

# **Fiscal Year 2024 Subcommittee Book**

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## **Department of Transportation and Public Facilities Governor's Operating Budget Request**



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
[www.legfin.akleg.gov](http://www.legfin.akleg.gov)

## Column Definitions

**22Actual (FY22 LFD Actual)** - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**23 CC (FY23 Conference Committee)** - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**23 Auth (FY23 Authorized)** - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.

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**Department of Transportation and Public Facilities**  
**FY2024 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY24 budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Division of Facilities Services / Various	Consolidated Facility Services Allocations	n/a	<p>The Department has proposed consolidating the Division of Facilities Services (DFS) budgeted components into two main components: <b>Facilities Services</b>, which will contain all publicly-owned facilities within the DFS portfolio and all facility activities of all kinds and types; and <b>Leases</b>, which will contain all direct leasing authority and activities.</p> <p>This will reduce the number of components under DFS from six to two and reduce the number of split positions. The Department believes that this will result in efficiency by handling fewer budgeted components and enable better visibility into leasing costs vs. facility costs.</p>
2	Administration and Support / Highway Safety Office	Create New Highway Safety Office Allocation	n/a	<p>This new allocation is created by the Department to address safety issues throughout the state's roadway network and throughout the Department. The Department anticipates that the team of <b>six permanent full-time positions</b> and <b>\$805.4 of CIP receipts</b> transferred from Program Development into this new allocation will address the health and well-being of Alaska's people through programs aimed at saving lives and preventing injuries on Alaska's highways, sidewalks, and bike lanes. The Department indicates that the Highway Safety Office and Agency Safety Officers will oversee fully integrated health and safety programs at the Department to ensure consistency and compliance with results-based policies and programs.</p> <p><b>Items 2 and 3 are related.</b></p> <p><b>Fiscal Analyst Comment:</b> The Highway Safety Office has previously existed within the Program Development allocation. The Department is proposing to move it to a separate allocation.</p>
3	Administration and Support / Statewide Safety and Emergency Management	Create New Statewide Safety and Emergency Management Allocation	n/a	<p>This new allocation will have one permanent full-time Program Coordinator 2 position which is transferred from the Commissioner's Office.</p> <p><b>Items 2 and 3 are related.</b></p>

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4	Highways, Aviation and Facilities / Various	Reverse One-Time Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace UGF	<b>Net Zero</b> \$4,190.0 Gen Fund (UGF) (\$4,190.0) COVID Fed (Fed)	The Department used the last of the available Federal FAA CARES funding in FY23. In order to maintain service levels, the one-time use of federal funding is reversed. This fund change takes place in the following allocations:  Northern Region- \$2,621.0 Southcoast Region- \$1,569.0
5	Highways, Aviation and Facilities / Various	One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	<b>Net Zero</b> (\$9,827.1) Gen Fund (UGF) \$9,827.1 COVID Fed (Fed)	This one-time fund source swap of UGF to federal relief funding (ARPA & CRRSAA) will be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.  Funding is included in the following allocations: Central Highways and Aviation: \$2,978.3 Northern Highways and Aviation: \$3,944.3 Southcoast Highways and Aviation: \$2,904.5  This is a decrease in one-time federal funding from \$14,668.0 in FY23 and \$11,507.9 in FY22.  The decrease of \$4,840.9 in federal funding from FY23 is reflected in the following allocations: Central Highways and Aviation: \$1,179.6 Northern Highways and Aviation: \$2,561.3 Southcoast Highways and Aviation: \$1,100.0  To maintain current levels of service the federal receipt authority will need to be replaced with general fund at the expiration of the federal relief funding.
6	Highways, Aviation and Facilities / Central Region Highways and Aviation	Maintenance and Operations Funding for Silvertip Maintenance Station	\$620.0 Gen Fund (UGF)	In 2019, the Silvertip maintenance station was closed and was later reopened using one-time increments in FY22 and FY23. The Department asserts that funding this station will produce improved service level conditions, safety, efficiency in winter maintenance service delivery, and response time to adverse weather events. It also anticipates that this station will improve roadway safety conditions during the winter months, primarily on Priority 2 routes, and help these districts meet statewide service delivery targets.

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6	Highways, Aviation and Facilities / Central Region Highways and Aviation	Maintenance and Operations Funding for Silvertip Maintenance Station	\$620.0 Gen Fund (UGF)	(continued) <b>Fiscal Analyst Comment:</b> The station was funded in FY22 using one-time COVID relief funding, and UGF as a one-time item in FY23. This increment would place the funding into the base budget going forward.
7	Highways, Aviation and Facilities / Various	One-Time Commodities Increases	\$1,334.9 Gen Fund (UGF)	<p>Since the COVID pandemic, highway construction costs have increased 16.8 percent. This has had a direct impact on the cost of highway maintenance and operations.</p> <p>Examples of cost increases (in whole dollars):  33% - Sodium Acetate-Formate (per ton): Bethel FY20 \$2,049.89   FY21 \$2,249.83   FY22 \$2,744.77  28% - Sodium Formate (per ton): AIA FY20 \$1,782.45   FY21 \$1,957.00   FY22 \$2,295.00  86% - Highway Sand (per ton): Statewide FY20 \$24.78   FY21 \$37.90   FY22 \$46.26  54% - Water Based Traffic Marking Paint (per gallon): Statewide FY20 \$20.01   FY21 \$21.50   FY22 \$31.01  42% - Blades (regular curved per edge): Statewide FY20 \$107.55   FY21 \$106.53   FY22 \$153.57</p> <p>The Department requests this one-time increment for the following regions based on their highway maintenance and operations needs:</p> <p>Central Region - \$531.1  Northern Region - \$514.1  Southcoast Region - \$289.7</p> <p><b>Fiscal Analyst Comment:</b> Given the nature of commodity pricing and inflationary trends it is highly unlikely that these will be a one-time cost increase. While this can be a one-time funded item it will likely remain an ongoing expense for the Department in future years.</p>

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8	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Ice Road Maintenance	\$200.0 Gen Fund (UGF)	<p>In FY23 the legislature appropriated a total of \$200.0 in one-time UGF funding for ice roads. This increment would add that funding into the base budget to support ice road transportation access to Northwest communities.</p> <p><b>Fiscal Analyst Comment:</b> Prior to the passage of the Infrastructure Investment and Jobs Act (IIJA) in 2022, the federal government viewed ice roads as a non-permanent infrastructure project and therefore ineligible for the State Transportation Improvement Plan (STIP), which is the mechanism for distributing federal highway funding being provided to the State. Starting in FY22, IIJA specifically set aside \$2 million annually for a new Ice Roads &amp; Seasonal Roads Maintenance Program in the STIP to provide communities with funding necessary to maintain and operate their ice roads and other seasonal roads. At the time of the FY23 budget no ice road projects were on the STIP yet because they were previously ineligible. It will take some time to populate the list with eligible federally-approved projects. The Department solicited projects in November 2022. This may reduce or eliminate the need for UGF funding for ice road projects in future years.</p>
9	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	\$794.6 Gen Fund (UGF)	<p>The Birch Lake and Chitina maintenance stations were closed in 2016 as a budget reduction measure. These stations were reopened using one-time increments in FY22 and FY23. The Department reports that reopening these stations resulted in better service level conditions and improved safety by reducing travel time and improving response time to adverse weather events.</p> <p><b>Fiscal Analyst Comment:</b> The Stations were funded in FY22 using one-time COVID relief funding, and UGF as a one-time item in FY23. This increment would place the funding into the base budget going forward.</p>
10	Highways, Aviation and Facilities / Southcoast Region Highways and Aviation	Maintenance Agreement Cost Increase at King Salmon Airport	\$868.2 Fed Rcpts (Fed)	<p>Southcoast Region Highways and Aviation contracts with the United States Air Force (USAF) for runway maintenance and snow removal in King Salmon. Historically, the State used commodities and equipment owned by the USAF for runway maintenance. Following the latest contract negotiation, the State will now purchase commodities and use State-owned equipment and submit all expenditures for reimbursement by the USAF. This requires an increase in federal receipt authority in order for the Department to accept these federal reimbursement funds.</p>
11	International Airports / Various	International Airport Funding for New Positions	\$2,762.6 IntAirport (Other)	<p>The Department is requesting funding authority for 25 permanent full-time positions, and four permanent part-time positions across multiple allocations originally created in the FY23 Management Plan. These positions were added primarily to AIA Facilities to maintain and support</p>

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
11	International Airports / Various	International Airport Funding for New Positions	\$2,762.6 IntAirport (Other)	<p>(continued)</p> <p>an increase in operations as well as dispatchers in AIA safety to make sure there is adequate coverage with no significant gaps in service when staff take personal leave.</p> <p>The following positions were added in the FY23 Management Plan:</p> <p>Accounting Technician  Airport Leasing Specialist  Microcomputer/Network Technicians-2  Maintenance Specialist Journey  Maintenance Generalist Journey  Environmental Services Journey-2  Database Specialist  Airport Operations Specialists- 3  Airport Operations Superintendent  Emergency Services Dispatcher  Criminal Justice Technician  Airport Police &amp; Fire  Administrative Assistants- 2  Equipment Operators- 7</p>
12	International Airports / Various	International Airport Mission Critical Incentive Pay Increases	\$3,930.4 IntAirport (Other)	<p>Mission critical incentive pay (providing an additional 30 percent of eligible employees' base hourly rate of pay for all hours worked) increases are proposed in the following allocations:</p> <p>AIA Facilities- \$1,092.2  AIA Field &amp; Equipment Maintenance- \$2,178.7  AIA Safety- \$150.0  FIA Facilities- \$159.0  FIA Field &amp; Equipment Maintenance- \$350.5</p>

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
13	International Airports / Various	International Airport Operational Increases	<b>Total: \$5,877.9</b> \$200.0 Fed Rcpts (Fed) \$5,677.9 IntAirport (Other)	The Department is proposing increases for contractual costs, commodity cost increases, and equipment replacement in the following allocations: Anchorage Airport Administration- \$50.0 Anchorage Airport Facilities- \$1,627.8 Anchorage Airport Field & Equipment Maintenance- \$3,305.0 Anchorage Airport Operations- \$42.6 Anchorage Airport Safety- \$268.2 Fairbanks Airport Administration- \$19.3 Fairbanks Airport Facilities- \$26.2 Fairbanks Airport Field & Equipment Maintenance- \$173.8 Fairbanks Airport Operations- \$150.0 Fairbanks Airport Airport Safety- \$215.0
14	Marine Highway System / Marine Vessel Operations	Alaska Marine Highway System Calendar Year 2024 Operating Budget	\$13,564.6 Marine Hwy (DGF)	<p>The proposed CY24 operating budget represents no service gaps, providing consistent service levels to communities throughout the year. The Department anticipates that vessels will only be out of service for regular maintenance and operating services, not as a cost savings measure. This increase in funding matches the recommendation of the Alaska Marine Highway Advisory Board.</p> <p>In FY22, the AMHS operating budget shifted from running on the State fiscal year to running on the calendar year (January 1- December 31), allowing for better system planning, service, and full-year advanced schedule releases. In FY24, federal receipts will be available through the Infrastructure Investment and Jobs Act (IIJA). The act provides up to \$196 million per year over 5 years in competitive grants that can be used for operating as well as capital needs. At the time of publication, the exact amount that will be awarded is unknown. The Department has applied for \$44.8 million in FY23 federal funding based on the State's eligible operating expenses outlined in federal guidance. Alaska is currently the only state that is eligible for the program. The Secretary of Transportation is granted flexibility to waive eligibility requirements. Because of this, there is no guarantee that Alaska will receive the full amount of available grants or be limited by the current cap on eligible operating costs.</p> <p>The total current CY23 funding level for AMHS is \$143,831.2 with \$60.4 million in UGF and</p>

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
14	Marine Highway System / Marine Vessel Operations	Alaska Marine Highway System Calendar Year 2024 Operating Budget	\$13,564.6 Marine Hwy (DGF)	<p>(continued)</p> <p>\$82.9 million in Federal funding authority. This would leave roughly a \$38 million budget gap between the estimated maximum federal funding available and the federal receipt authority. The Governor's bill in CY23 includes backfill language allowing \$20 million of this gap to be covered with UGF. This could leave a \$17 million gap that would need to be filled by a FY23 supplemental appropriation.</p> <p>The total proposed CY24 funding level for AMHS is \$158,107.8 with \$60.4 million in UGF and \$83.2 million in Federal funding authority. This would leave another roughly \$38 million budget gap between the estimated maximum Federal funding available and the federal receipt authority in the AMHS budget. The Governor's bill includes open-ended language that would fill this estimated gap with AMHS fund receipts. Depending on how much of the AMHS fund is spent to make up for the potential CY23 gap, there may be an insufficient fund balance to meet all of the AMHS needs in CY24. The estimated fund balance at the end of CY22 is \$48 million, with estimated CY23 revenue of \$53 million.</p> <p><b>Fiscal Analyst Comment:</b> Historically AMHS has increased and decreased levels of service based on State funding levels. More recently the system has faced reduced scheduling, mechanical failures, and personnel losses that have created a cycle of reduced service. In the short-term there are indications that increased funding will not have an immediate substantial impact on service levels because vacant crew positions will limit expansion. As newer more reliable vessels come on line and increased service levels create more stable year round employment, these trends may be reversed.</p> <p>The system has seen considerable challenges in hiring and retaining skilled crew and this will have a substantive impact on its ability to provide regular and reliable service in CY24. Currently around half of all budgeted AMHS positions are vacant. Because of unfilled positions, much of the inflationary pressure on the AMHS budget through things like increased fuel costs can be absorbed within the personal services vacancy. As staffing issues improve, this will no longer be the case.</p>

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## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Division of Facilities Services							
Facilities Services	35,873.6	54,431.4	54,955.7	54,955.7	19,082.1 53.2 %	524.3 1.0 %	0.0
Leases	43,255.7	45,504.2	45,518.2	45,518.2	2,262.5 5.2 %	14.0	0.0
Lease Administration	1,287.4	0.0	0.0	0.0	-1,287.4 -100.0 %	0.0	0.0
Facilities	9,963.1	0.0	0.0	0.0	-9,963.1 -100.0 %	0.0	0.0
Facilities Administration	919.9	0.0	0.0	0.0	-919.9 -100.0 %	0.0	0.0
NPBF Facilities	724.7	0.0	0.0	0.0	-724.7 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>92,024.4</b>	<b>99,935.6</b>	<b>100,473.9</b>	<b>100,473.9</b>	<b>8,449.5 9.2 %</b>	<b>538.3 0.5 %</b>	<b>0.0</b>
Administration and Support							
Commissioner's Office	1,995.3	2,324.2	2,301.7	2,301.7	306.4 15.4 %	-22.5 -1.0 %	0.0
Contracting and Appeals	379.5	389.7	396.9	396.9	17.4 4.6 %	7.2 1.8 %	0.0
EE/Civil Rights	1,227.2	1,337.3	1,361.5	1,361.5	134.3 10.9 %	24.2 1.8 %	0.0
Internal Review	707.5	729.0	742.7	742.7	35.2 5.0 %	13.7 1.9 %	0.0
Statewide Admin Services	16,481.2	9,586.2	9,806.0	9,806.0	-6,675.2 -40.5 %	219.8 2.3 %	0.0
Highway Safety Office	0.0	0.0	0.0	805.4	805.4 >999 %	805.4 >999 %	805.4 >999 %
Information Systems and Services	3,787.1	5,816.8	5,903.0	5,903.0	2,115.9 55.9 %	86.2 1.5 %	0.0
Leased Facilities	2,713.3	2,937.5	2,937.5	2,937.5	224.2 8.3 %	0.0	0.0
Statewide Procurement	2,948.1	2,952.5	2,978.7	2,978.7	30.6 1.0 %	26.2 0.9 %	0.0
Central Support Svcs	1,246.5	1,401.6	1,425.7	1,425.7	179.2 14.4 %	24.1 1.7 %	0.0
Northern Support Services	649.4	851.0	994.4	994.4	345.0 53.1 %	143.4 16.9 %	0.0
Southcoast Support Services	3,279.6	3,491.5	3,613.8	3,675.5	395.9 12.1 %	184.0 5.3 %	61.7 1.7 %
Statewide Aviation	5,388.1	5,081.9	5,180.9	5,180.9	-207.2 -3.8 %	99.0 1.9 %	0.0
Stwd Safety and Emergency Mngmt	0.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
Program Development & Planning	8,110.2	8,938.9	8,312.7	8,312.7	202.5 2.5 %	-626.2 -7.0 %	0.0
Measurement Standards	6,747.7	7,508.1	7,645.3	7,725.3	977.6 14.5 %	217.2 2.9 %	80.0 1.0 %
<b>Appropriation Total</b>	<b>55,660.7</b>	<b>53,346.2</b>	<b>53,600.8</b>	<b>54,697.9</b>	<b>-962.8 -1.7 %</b>	<b>1,351.7 2.5 %</b>	<b>1,097.1 2.0 %</b>
Design, Engineering & Constr							
SW Design & Engineering Svcs	16,979.9	13,068.1	13,322.8	13,322.8	-3,657.1 -21.5 %	254.7 1.9 %	0.0
Northern Design & Eng	18,063.2	39,091.2	39,867.8	39,867.8	21,804.6 120.7 %	776.6 2.0 %	0.0

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

### Agency: Department of Transportation and Public Facilities

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Design, Engineering & Constr (continued)							
Central Design & Eng Svcs	24,581.3	25,700.4	26,217.2	26,217.2	1,635.9    6.7 %	516.8    2.0 %	0.0
Southcoast Design & Eng Svcs	9,939.2	11,735.5	11,984.1	11,984.1	2,044.9    20.6 %	248.6    2.1 %	0.0
Central Construction & CIP	26,533.0	23,881.0	24,429.3	24,429.3	-2,103.7   -7.9 %	548.3    2.3 %	0.0
Northern Construction & CIP	21,443.7	0.0	0.0	0.0	-21,443.7 -100.0 %	0.0	0.0
Southcoast Region Construction	7,816.2	8,100.2	8,283.2	8,283.2	467.0    6.0 %	183.0    2.3 %	0.0
<b>Appropriation Total</b>	<b>125,356.5</b>	<b>121,576.4</b>	<b>124,104.4</b>	<b>124,104.4</b>	<b>-1,252.1   -1.0 %</b>	<b>2,528.0   2.1 %</b>	<b>0.0</b>
State Equipment Fleet							
State Equipment Fleet	34,134.9	36,330.2	36,917.3	36,981.3	2,846.4    8.3 %	651.1    1.8 %	64.0    0.2 %
<b>Appropriation Total</b>	<b>34,134.9</b>	<b>36,330.2</b>	<b>36,917.3</b>	<b>36,981.3</b>	<b>2,846.4    8.3 %</b>	<b>651.1    1.8 %</b>	<b>64.0    0.2 %</b>
Highways/Aviation & Facilities							
Abandoned Vehicle Removal	0.0	100.0	100.0	100.0	100.0    >999 %	0.0	0.0
Central Region Facilities	5,291.3	6,145.3	6,145.3	6,145.3	854.0    16.1 %	0.0	0.0
Northern Region Facilities	11,679.3	10,494.5	10,494.5	10,494.5	-1,184.8   -10.1 %	0.0	0.0
Southcoast Region Facilities	3,243.2	3,045.9	3,045.9	3,045.9	-197.3    -6.1 %	0.0	0.0
Traffic Signal Management	1,789.6	1,920.4	1,920.4	1,909.3	119.7    6.7 %	-11.1   -0.6 %	-11.1   -0.6 %
Central Highways and Aviation	45,304.9	44,537.7	44,085.3	45,236.4	-68.5    -0.2 %	698.7    1.6 %	1,151.1   2.6 %
Northern Highways & Aviation	71,590.4	70,438.8	68,926.0	70,434.7	-1,155.7   -1.6 %	-4.1	1,508.7   2.2 %
Southcoast Highways & Aviation	24,959.7	25,597.8	24,119.1	25,277.0	317.3    1.3 %	-320.8   -1.3 %	1,157.9   4.8 %
Whittier Access and Tunnel	6,061.1	6,071.3	6,075.6	6,075.6	14.5    0.2 %	4.3    0.1 %	0.0
<b>Appropriation Total</b>	<b>169,919.5</b>	<b>168,351.7</b>	<b>164,912.1</b>	<b>168,718.7</b>	<b>-1,200.8   -0.7 %</b>	<b>367.0    0.2 %</b>	<b>3,806.6   2.3 %</b>
International Airports							
Int Airport Systems Office	2,054.1	2,268.6	2,288.6	2,288.6	234.5    11.4 %	20.0    0.9 %	0.0
AIA Administration	7,123.3	7,473.7	7,562.1	7,772.1	648.8    9.1 %	298.4    4.0 %	210.0    2.8 %
AIA Facilities	25,586.2	25,865.4	26,274.4	29,773.0	4,186.8   16.4 %	3,907.6   15.1 %	3,498.6   13.3 %
AIA Field & Equipment Maint	20,179.0	20,134.1	20,460.4	25,944.1	5,765.1   28.6 %	5,810.0   28.9 %	5,483.7   26.8 %
AIA Operations	7,317.7	7,511.0	7,583.3	7,865.9	548.2    7.5 %	354.9    4.7 %	282.6    3.7 %
AIA Safety	13,038.6	13,462.8	13,322.3	14,391.9	1,353.3   10.4 %	929.1    6.9 %	1,069.6   8.0 %

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
International Airports (continued)							
FIA Administration	2,340.5	2,996.2	3,035.2	3,154.5	814.0 34.8 %	158.3 5.3 %	119.3 3.9 %
FIA Facilities	4,744.1	5,029.8	5,107.6	5,292.8	548.7 11.6 %	263.0 5.2 %	185.2 3.6 %
FIA Field & Equipment Maint	4,784.7	4,895.9	5,002.3	6,373.1	1,588.4 33.2 %	1,477.2 30.2 %	1,370.8 27.4 %
FIA Operations	1,191.5	1,242.1	1,266.6	1,502.7	311.2 26.1 %	260.6 21.0 %	236.1 18.6 %
FIA Safety	5,418.6	5,774.1	6,012.2	6,227.2	808.6 14.9 %	453.1 7.8 %	215.0 3.6 %
<b>Appropriation Total</b>	<b>93,778.3</b>	<b>96,653.7</b>	<b>97,915.0</b>	<b>110,585.9</b>	<b>16,807.6 17.9 %</b>	<b>13,932.2 14.4 %</b>	<b>12,670.9 12.9 %</b>
Marine Highway System							
Marine Vessel Operations	45,913.1	124,977.8	105,116.2	115,647.3	69,734.2 151.9 %	-9,330.5 -7.5 %	10,531.1 10.0 %
Marine Vessel Fuel	8,209.0	20,905.8	20,905.8	23,568.4	15,359.4 187.1 %	2,662.6 12.7 %	2,662.6 12.7 %
Marine Engineering	1,767.7	2,823.6	2,872.3	3,097.2	1,329.5 75.2 %	273.6 9.7 %	224.9 7.8 %
Overhaul	301.3	1,699.6	1,699.6	1,699.6	1,398.3 464.1 %	0.0	0.0
Reservations and Marketing	1,059.9	1,539.0	1,560.9	1,560.9	501.0 47.3 %	21.9 1.4 %	0.0
Marine Shore Operations	3,866.9	7,906.8	7,893.3	7,893.3	4,026.4 104.1 %	-13.5 -0.2 %	0.0
Vessel Operations Management	2,412.4	4,408.2	4,495.1	4,641.1	2,228.7 92.4 %	232.9 5.3 %	146.0 3.2 %
<b>Appropriation Total</b>	<b>63,530.3</b>	<b>164,260.8</b>	<b>144,543.2</b>	<b>158,107.8</b>	<b>94,577.5 148.9 %</b>	<b>-6,153.0 -3.7 %</b>	<b>13,564.6 9.4 %</b>
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>634,404.6</b>	<b>740,454.6</b>	<b>722,466.7</b>	<b>753,669.9</b>	<b>119,265.3 18.8 %</b>	<b>13,215.3 1.8 %</b>	<b>31,203.2 4.3 %</b>
Funding Summary							
Unrestricted General (UGF)	74,866.0	160,704.1	139,911.1	152,367.5	77,501.5 103.5 %	-8,336.6 -5.2 %	12,456.4 8.9 %
Designated General (DGF)	44,162.1	48,558.9	49,122.2	62,776.8	18,614.7 42.2 %	14,217.9 29.3 %	13,654.6 27.8 %
Other State Funds (Other)	420,527.0	423,343.0	429,121.1	442,770.6	22,243.6 5.3 %	19,427.6 4.6 %	13,649.5 3.2 %
Federal Receipts (Fed)	94,849.5	107,848.6	104,312.3	95,755.0	905.5 1.0 %	-12,093.6 -11.2 %	-8,557.3 -8.2 %

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Transportation and Public Facilities

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Division of Facilities Services							
Facilities Services	826.3	1,261.4	1,271.3	1,271.3	445.0 53.9 %	9.9 0.8 %	0.0
Lease Administration	45.0	0.0	0.0	0.0	-45.0 -100.0 %	0.0	0.0
Facilities	266.1	0.0	0.0	0.0	-266.1 -100.0 %	0.0	0.0
NPBF Facilities	453.2	0.0	0.0	0.0	-453.2 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,590.6</b>	<b>1,261.4</b>	<b>1,271.3</b>	<b>1,271.3</b>	<b>-319.3 -20.1 %</b>	<b>9.9 0.8 %</b>	<b>0.0</b>
Administration and Support							
Commissioner's Office	1,015.9	1,317.9	1,068.2	1,068.2	52.3 5.1 %	-249.7 -18.9 %	0.0
Contracting and Appeals	61.0	64.2	65.1	65.1	4.1 6.7 %	0.9 1.4 %	0.0
EE/Civil Rights	247.6	336.5	342.8	342.8	95.2 38.4 %	6.3 1.9 %	0.0
Internal Review	30.1	12.7	12.8	12.8	-17.3 -57.5 %	0.1 0.8 %	0.0
Statewide Admin Services	2,491.6	1,983.8	2,019.8	2,019.8	-471.8 -18.9 %	36.0 1.8 %	0.0
Information Systems and Services	611.1	1,773.5	1,797.1	1,797.1	1,186.0 194.1 %	23.6 1.3 %	0.0
Statewide Procurement	1,188.4	1,175.9	1,199.1	1,199.1	10.7 0.9 %	23.2 2.0 %	0.0
Central Support Svcs	205.4	245.6	269.3	269.3	63.9 31.1 %	23.7 9.6 %	0.0
Northern Support Services	384.4	322.1	326.6	326.6	-57.8 -15.0 %	4.5 1.4 %	0.0
Southcoast Support Services	1,273.0	1,196.4	1,217.2	1,217.2	-55.8 -4.4 %	20.8 1.7 %	0.0
Statewide Aviation	161.6	185.5	188.4	188.4	26.8 16.6 %	2.9 1.6 %	0.0
Program Development & Planning	385.8	358.6	359.1	359.1	-26.7 -6.9 %	0.5 0.1 %	0.0
Measurement Standards	3,951.7	4,440.4	4,517.2	4,607.2	655.5 16.6 %	166.8 3.8 %	90.0 2.0 %
<b>Appropriation Total</b>	<b>12,007.6</b>	<b>13,413.1</b>	<b>13,382.7</b>	<b>13,472.7</b>	<b>1,465.1 12.2 %</b>	<b>59.6 0.4 %</b>	<b>90.0 0.7 %</b>
Design, Engineering & Constr							
SW Design & Engineering Svcs	1,504.1	51.4	52.6	52.6	-1,451.5 -96.5 %	1.2 2.3 %	0.0
Northern Design & Eng	627.2	594.4	604.1	604.1	-23.1 -3.7 %	9.7 1.6 %	0.0
Central Design & Eng Svcs	589.6	690.8	703.6	703.6	114.0 19.3 %	12.8 1.9 %	0.0
Southcoast Design & Eng Svcs	389.4	336.5	343.0	343.0	-46.4 -11.9 %	6.5 1.9 %	0.0
Central Construction & CIP	263.6	96.5	97.2	97.2	-166.4 -63.1 %	0.7 0.7 %	0.0
Northern Construction & CIP	204.9	0.0	0.0	0.0	-204.9 -100.0 %	0.0	0.0

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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### Agency: Department of Transportation and Public Facilities

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Design, Engineering & Constr (continued)							
Southcoast Region Construction	29.7	50.6	51.4	51.4	21.7	73.1 %	0.8
<b>Appropriation Total</b>	<b>3,608.5</b>	<b>1,820.2</b>	<b>1,851.9</b>	<b>1,851.9</b>	<b>-1,756.6</b>	<b>-48.7 %</b>	<b>31.7</b>
State Equipment Fleet							
State Equipment Fleet	888.9	29.2	29.2	29.2	-859.7	-96.7 %	0.0
<b>Appropriation Total</b>	<b>888.9</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</b>	<b>-859.7</b>	<b>-96.7 %</b>	<b>0.0</b>
Highways/Aviation & Facilities							
Abandoned Vehicle Removal	0.0	100.0	100.0	100.0	100.0	>999 %	0.0
Central Region Facilities	4,592.8	5,446.8	5,446.8	5,446.8	854.0	18.6 %	0.0
Northern Region Facilities	10,405.9	7,547.4	7,547.4	10,168.4	-237.5	-2.3 %	2,621.0
Southcoast Region Facilities	3,156.4	1,366.7	1,366.7	2,935.9	-220.5	-7.0 %	1,569.2
Traffic Signal Management	1,778.5	1,909.3	1,909.3	1,909.3	130.8	7.4 %	0.0
Central Highways and Aviation	26,270.6	32,100.4	31,771.0	34,249.3	7,978.7	30.4 %	2,478.3
Northern Highways & Aviation	38,221.2	49,869.2	49,510.5	53,843.9	15,622.7	40.9 %	4,333.4
Southcoast Highways & Aviation	12,962.0	14,248.7	14,429.0	15,883.5	2,921.5	22.5 %	1,454.5
<b>Appropriation Total</b>	<b>97,387.4</b>	<b>112,588.5</b>	<b>112,080.7</b>	<b>124,537.1</b>	<b>27,149.7</b>	<b>27.9 %</b>	<b>11,948.6</b>
Marine Highway System							
Marine Vessel Operations	3,280.2	41,737.7	21,876.1	32,407.2	29,127.0	888.0 %	-9,330.5
Marine Vessel Fuel	0.0	20,905.8	20,905.8	23,568.4	23,568.4	>999 %	2,662.6
Marine Engineering	37.2	2,102.0	2,138.6	2,363.5	2,326.3	>999 %	261.5
Overhaul	0.0	1,699.6	1,699.6	1,699.6	1,699.6	>999 %	0.0
Reservations and Marketing	28.6	1,539.0	1,560.9	1,560.9	1,532.3	>999 %	21.9
Marine Shore Operations	112.5	7,906.8	7,893.3	7,893.3	7,780.8	>999 %	-13.5
Vessel Operations Management	86.6	4,259.7	4,343.2	4,489.2	4,402.6	>999 %	229.5
<b>Appropriation Total</b>	<b>3,545.1</b>	<b>80,150.6</b>	<b>60,417.5</b>	<b>73,982.1</b>	<b>70,437.0</b>	<b>&gt;999 %</b>	<b>-6,168.5</b>

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Transportation and Public Facilities

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
 <b>Agency Total</b>	 <b>119,028.1</b>	 <b>209,263.0</b>	 <b>189,033.3</b>	 <b>215,144.3</b>	 <b>96,116.2</b>	 <b>80.8 %</b>	 <b>5,881.3</b>	 <b>2.8 %</b>	 <b>26,111.0</b>	 <b>13.8 %</b>
 Funding Summary										
Unrestricted General (UGF)	74,866.0	160,704.1	139,911.1	152,367.5	77,501.5	103.5 %	-8,336.6	-5.2 %	12,456.4	8.9 %
Designated General (DGF)	44,162.1	48,558.9	49,122.2	62,776.8	18,614.7	42.2 %	14,217.9	29.3 %	13,654.6	27.8 %

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General
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### Agency: Department of Transportation and Public Facilities

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Division of Facilities Services									
Facilities Services	826.3	938.9	948.8	948.8	122.5	14.8 %	9.9	1.1 %	0.0
Lease Administration	45.0	0.0	0.0	0.0	-45.0	-100.0 %	0.0		0.0
NPBF Facilities	435.0	0.0	0.0	0.0	-435.0	-100.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>1,306.3</b>	<b>938.9</b>	<b>948.8</b>	<b>948.8</b>	<b>-357.5</b>	<b>-27.4 %</b>	<b>9.9</b>	<b>1.1 %</b>	<b>0.0</b>
Administration and Support									
Commissioner's Office	1,015.9	1,059.8	809.4	809.4	-206.5	-20.3 %	-250.4	-23.6 %	0.0
Contracting and Appeals	61.0	53.0	53.7	53.7	-7.3	-12.0 %	0.7	1.3 %	0.0
EE/Civil Rights	247.6	336.5	342.8	342.8	95.2	38.4 %	6.3	1.9 %	0.0
Internal Review	30.1	12.7	12.8	12.8	-17.3	-57.5 %	0.1	0.8 %	0.0
Statewide Admin Services	2,491.6	1,278.3	1,302.1	1,302.1	-1,189.5	-47.7 %	23.8	1.9 %	0.0
Information Systems and Services	611.1	1,264.3	1,280.7	1,280.7	669.6	109.6 %	16.4	1.3 %	0.0
Statewide Procurement	1,188.4	803.8	819.9	819.9	-368.5	-31.0 %	16.1	2.0 %	0.0
Central Support Svcs	205.4	245.6	269.3	269.3	63.9	31.1 %	23.7	9.6 %	0.0
Northern Support Services	384.4	322.1	326.6	326.6	-57.8	-15.0 %	4.5	1.4 %	0.0
Southcoast Support Services	1,273.0	1,150.8	1,170.5	1,170.5	-102.5	-8.1 %	19.7	1.7 %	0.0
Statewide Aviation	161.6	185.5	188.4	188.4	26.8	16.6 %	2.9	1.6 %	0.0
Program Development & Planning	385.8	358.6	359.1	359.1	-26.7	-6.9 %	0.5	0.1 %	0.0
Measurement Standards	1,430.6	1,249.4	1,268.0	1,268.0	-162.6	-11.4 %	18.6	1.5 %	0.0
<b>Appropriation Total</b>	<b>9,486.5</b>	<b>8,320.4</b>	<b>8,203.3</b>	<b>8,203.3</b>	<b>-1,283.2</b>	<b>-13.5 %</b>	<b>-117.1</b>	<b>-1.4 %</b>	<b>0.0</b>
Design, Engineering & Constr									
SW Design & Engineering Svcs	1,504.1	51.4	52.6	52.6	-1,451.5	-96.5 %	1.2	2.3 %	0.0
Northern Design & Eng	282.8	250.3	252.6	252.6	-30.2	-10.7 %	2.3	0.9 %	0.0
Central Design & Eng Svcs	278.3	92.8	94.4	94.4	-183.9	-66.1 %	1.6	1.7 %	0.0
Southcoast Design & Eng Svcs	224.3	116.7	118.5	118.5	-105.8	-47.2 %	1.8	1.5 %	0.0
Central Construction & CIP	263.6	96.5	97.2	97.2	-166.4	-63.1 %	0.7	0.7 %	0.0
Northern Construction & CIP	204.9	0.0	0.0	0.0	-204.9	-100.0 %	0.0		0.0
Southcoast Region Construction	29.7	50.6	51.4	51.4	21.7	73.1 %	0.8	1.6 %	0.0

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: Department of Transportation and Public Facilities

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Design, Engineering & Constr (continued)							
<b>Appropriation Total</b>	<b>2,787.7</b>	<b>658.3</b>	<b>666.7</b>	<b>666.7</b>	<b>-2,121.0</b>	<b>-76.1 %</b>	<b>8.4</b>
State Equipment Fleet							
State Equipment Fleet	888.9	29.2	29.2	29.2	-859.7	-96.7 %	0.0
<b>Appropriation Total</b>	<b>888.9</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</b>	<b>-859.7</b>	<b>-96.7 %</b>	<b>0.0</b>
Highways/Aviation & Facilities							
Abandoned Vehicle Removal	0.0	100.0	100.0	100.0	100.0	>999 %	0.0
Central Region Facilities	4,592.8	5,446.8	5,446.8	5,446.8	854.0	18.6 %	0.0
Northern Region Facilities	10,299.4	7,411.3	7,411.3	10,032.3	-267.1	-2.6 %	2,621.0
Southcoast Region Facilities	3,112.6	1,280.3	1,280.3	2,849.5	-263.1	-8.5 %	1,569.2
Traffic Signal Management	1,778.5	1,909.3	1,909.3	1,909.3	130.8	7.4 %	0.0
Central Highways and Aviation	11,754.0	16,342.2	16,009.9	18,488.2	6,734.2	57.3 %	2,478.3
Northern Highways & Aviation	20,660.3	31,461.0	30,802.8	35,136.2	14,475.9	70.1 %	4,333.4
Southcoast Highways & Aviation	6,462.5	6,655.8	6,685.2	8,139.7	1,677.2	26.0 %	1,483.9
<b>Appropriation Total</b>	<b>58,660.1</b>	<b>70,606.7</b>	<b>69,645.6</b>	<b>82,102.0</b>	<b>23,441.9</b>	<b>40.0 %</b>	<b>11,495.3</b>
Marine Highway System							
Marine Vessel Operations	1,471.6	41,737.7	21,876.1	21,876.1	20,404.5	>999 %	-19,861.6
Marine Vessel Fuel	0.0	20,905.8	20,905.8	20,905.8	20,905.8	>999 %	0.0
Marine Engineering	37.2	2,102.0	2,138.6	2,138.6	2,101.4	>999 %	36.6
Overhaul	0.0	1,699.6	1,699.6	1,699.6	1,699.6	>999 %	0.0
Reservations and Marketing	28.6	1,539.0	1,560.9	1,560.9	1,532.3	>999 %	21.9
Marine Shore Operations	112.5	7,906.8	7,893.3	7,893.3	7,780.8	>999 %	-13.5
Vessel Operations Management	86.6	4,259.7	4,343.2	4,343.2	4,256.6	>999 %	83.5
<b>Appropriation Total</b>	<b>1,736.5</b>	<b>80,150.6</b>	<b>60,417.5</b>	<b>60,417.5</b>	<b>58,681.0</b>	<b>&gt;999 %</b>	<b>-19,733.1</b>

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General
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### Agency: Department of Transportation and Public Facilities

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
 <b>Agency Total</b>	 <b>74,866.0</b>	 <b>160,704.1</b>	 <b>139,911.1</b>	 <b>152,367.5</b>	 <b>77,501.5    103.5 %</b>	 <b>-8,336.6    -5.2 %</b>	 <b>12,456.4    8.9 %</b>
 Funding Summary							
Unrestricted General (UGF)	74,866.0	160,704.1	139,911.1	152,367.5	77,501.5    103.5 %	-8,336.6    -5.2 %	12,456.4    8.9 %

## 2023 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>634,404.6</b>	<b>740,454.6</b>	<b>722,466.7</b>	<b>753,669.9</b>	<b>119,265.3</b>	<b>18.8 %</b>	<b>31,203.2</b>
<u>Objects of Expenditure</u>							
1 Personal Services	354,567.9	425,672.9	430,627.8	446,673.0	92,105.1	26.0 %	16,045.2
2 Travel	3,607.4	6,462.5	6,421.9	7,106.9	3,499.5	97.0 %	685.0
3 Services	199,724.1	207,921.1	203,969.2	206,929.6	7,205.5	3.6 %	2,960.4
4 Commodities	66,755.5	79,424.2	80,473.9	91,656.5	24,901.0	37.3 %	11,182.6
5 Capital Outlay	9,749.7	973.9	973.9	1,303.9	-8,445.8	-86.6 %	330.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	20,000.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,040.2	84,972.5	84,978.3	85,927.9	84,887.7	>999 %	949.6
1004 Gen Fund (UGF)	59,866.0	160,704.1	139,911.1	152,367.5	92,501.5	154.5 %	12,456.4
1005 GF/Prgm (DGF)	4,312.7	5,720.4	5,812.1	5,902.1	1,589.4	36.9 %	90.0
1007 I/A Rcpts (Other)	73,994.6	79,964.7	80,575.2	77,340.5	3,345.9	4.5 %	-3,234.7
1026 HwyCapital (Other)	33,997.9	37,135.4	37,733.5	37,814.8	3,816.9	11.2 %	81.3
1027 IntAirport (Other)	95,746.9	98,145.1	99,448.1	111,982.2	16,235.3	17.0 %	12,534.1
1061 CIP Rcpts (Other)	191,960.9	177,303.9	180,284.5	184,574.4	-7,386.5	-3.8 %	4,289.9
1076 Marine Hwy (DGF)	0.0	1,946.7	1,975.2	15,539.8	15,539.8	>999 %	13,564.6
1108 Stat Desig (Other)	159.7	386.2	390.4	379.3	219.6	137.5 %	-11.1
1147 PublicBldg (Other)	10,461.0	15,451.6	15,501.6	15,501.6	5,040.6	48.2 %	0.0
1200 VehRntlTax (DGF)	6,336.0	6,404.0	6,436.9	6,436.9	100.9	1.6 %	0.0
1214 WhitTunnel (Other)	1,689.0	1,799.8	1,805.1	1,805.1	116.1	6.9 %	0.0
1215 UCR Rcpts (Other)	615.5	733.2	748.3	738.3	122.8	20.0 %	-10.0
1232 ISPF-I/A (Other)	0.0	31.1	31.7	31.7	31.7	>999 %	0.0
1239 AvFuel Tax (Other)	4,470.4	4,489.8	4,556.4	4,556.4	86.0	1.9 %	0.0
1244 AirptRcpts (Other)	7,174.8	7,635.4	7,777.8	7,777.8	603.0	8.4 %	0.0
1245 AirPrt IA (Other)	256.3	266.8	268.5	268.5	12.2	4.8 %	0.0
1249 Motor Fuel (DGF)	33,513.4	34,487.8	34,898.0	34,898.0	1,384.6	4.1 %	0.0
1265 COVID Fed (Fed)	13,788.6	21,577.5	19,291.4	9,827.1	-3,961.5	-28.7 %	-9,464.3

## 2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language
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Agency: Department of Transportation and Public Facilities

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<u>Funding Sources (continued)</u>							
1267 FTA CRRSAA (Fed)	26,195.8	0.0	0.0	0.0	-26,195.8 -100.0 %	0.0	0.0
1270 FHWA CRRSA (Fed)	53,824.9	1,298.6	42.6	0.0	-53,824.9 -100.0 %	-1,298.6 -100.0 %	-42.6 -100.0 %
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	-15,000.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	2,964	2,986	2,980	2,987	23 0.8 %	1	7 0.2 %
Perm Part Time	282	287	287	287	5 1.8 %	0	0
Temporary	150	148	148	148	-2 -1.3 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	74,866.0	160,704.1	139,911.1	152,367.5	77,501.5 103.5 %	-8,336.6 -5.2 %	12,456.4 8.9 %
Designated General (DGF)	44,162.1	48,558.9	49,122.2	62,776.8	18,614.7 42.2 %	14,217.9 29.3 %	13,654.6 27.8 %
Other State Funds (Other)	420,527.0	423,343.0	429,121.1	442,770.6	22,243.6 5.3 %	19,427.6 4.6 %	13,649.5 3.2 %
Federal Receipts (Fed)	94,849.5	107,848.6	104,312.3	95,755.0	905.5 1.0 %	-12,093.6 -11.2 %	-8,557.3 -8.2 %

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services**

**Allocation: Facilities Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	35,873.6	54,431.4	54,955.7	54,955.7	19,082.1 53.2 %	524.3 1.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	15,193.0	18,569.2	19,093.5	19,093.5	3,900.5 25.7 %	524.3 2.8 %	0.0
2 Travel	229.5	386.8	386.8	386.8	157.3 68.5 %	0.0	0.0
3 Services	18,485.9	32,916.1	32,916.1	32,916.1	14,430.2 78.1 %	0.0	0.0
4 Commodities	1,416.8	2,254.3	2,254.3	2,254.3	837.5 59.1 %	0.0	0.0
5 Capital Outlay	548.4	305.0	305.0	305.0	-243.4 -44.4 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	826.3	938.9	948.8	948.8	122.5 14.8 %	9.9 1.1 %	0.0
1005 GF/Prgm (DGF)	0.0	322.5	322.5	322.5	322.5 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	26,534.0	32,352.8	32,672.9	30,316.6	3,782.6 14.3 %	-2,036.2 -6.3 %	-2,356.3 -7.2 %
1061 CIP Rcpts (Other)	8,513.3	5,365.6	5,509.9	7,866.2	-647.1 -7.6 %	2,500.6 46.6 %	2,356.3 42.8 %
1147 PublicBldg (Other)	0.0	15,451.6	15,501.6	15,501.6	15,501.6 >999 %	50.0 0.3 %	0.0
<u>Positions</u>							
Perm Full Time	139	140	139	139	0	-1 -0.7 %	0
Perm Part Time	3	5	5	5	2 66.7 %	0	0
Temporary	3	1	1	1	-2 -66.7 %	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services**  
**Allocation: Facilities Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	35,244.1	16,942.1	383.8	15,684.4	1,928.8	305.0	0.0	0.0	130	2	2
1004 Gen Fund (UGF)		440.6										
1007 I/A Rcpts (Other)		30,211.8										
1061 CIP Rcpts (Other)		4,591.7										
<b>FY23 Conference Committee Total</b>		<b>35,244.1</b>	<b>16,942.1</b>	<b>383.8</b>	<b>15,684.4</b>	<b>1,928.8</b>	<b>305.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>2</b>	<b>2</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
1061 CIP Rcpts (Other)		7.0										
Align Authority for Unallocated Rates Adjustments	Unalloc	99.9	0.0	0.0	99.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		83.9										
1061 CIP Rcpts (Other)		1.8										
1147 PublicBldg (Other)		6.2										
<b>FY23 Authorized Total</b>		<b>35,353.4</b>	<b>16,951.5</b>	<b>383.8</b>	<b>15,784.3</b>	<b>1,928.8</b>	<b>305.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130</b>	<b>2</b>	<b>2</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-593.2	0.0	593.2	0.0	0.0	0.0	0.0	0	0	0
Delete Expired Non-Permanent Engineering Assistant I (25-N12061)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Funding and Positions from Multiple Components for Facilities Services Consolidation	TrIn	19,078.0	2,210.9	3.0	16,538.6	325.5	0.0	0.0	0.0	16	3	0
1004 Gen Fund (UGF)		490.3										
1005 GF/Prgm (DGF)		322.5										
1007 I/A Rcpts (Other)		2,054.7										
1061 CIP Rcpts (Other)		765.1										
1147 PublicBldg (Other)		15,445.4										
Transfer Mechanic - Automotive - Journey (05-6031) to Southcoast Region Highways & Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Maintenance Positions to Department of Education for Operation Efficiency	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<b>FY23 Management Plan Total</b>		<b>54,431.4</b>	<b>18,569.2</b>	<b>386.8</b>	<b>32,916.1</b>	<b>2,254.3</b>	<b>305.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>5</b>	<b>1</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.6										
FY2024 PERS Rate Adjustment	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		19.0										
1061 CIP Rcpts (Other)		13.1										
1147 PublicBldg (Other)		2.9										
FY2024 Salary and Health Insurance Increases	SalAdj	486.1	486.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services**  
**Allocation: Facilities Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1007 I/A Rcpts (Other)		301.1										
1061 CIP Rcpts (Other)		128.6										
1147 PublicBldg (Other)		47.1										
Transfer Maintenance Generalist - Sub-Journey 2 (25-2231) to Northern Region Support Services for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY24 Adjusted Base Total</b>		<b>54,955.7</b>	19,093.5	386.8	32,916.1	2,254.3	305.0	0.0	0.0	139	5	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2,356.3										
1061 CIP Rcpts (Other)		2,356.3										
<b>24Gov Total</b>		<b>54,955.7</b>	19,093.5	386.8	32,916.1	2,254.3	305.0	0.0	0.0	139	5	1

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**2023 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services**

**Allocation: Leases**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>		<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>		<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
<b>Total</b>	43,255.7	45,504.2	45,518.2	45,518.2	2,262.5	5.2 %	14.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	604.2	633.2	633.2	633.2	>999 %	29.0	4.8 %	0.0
2 Travel	0.0	1.8	1.8	1.8	1.8	>999 %	0.0		0.0
3 Services	43,255.7	44,898.2	44,883.2	44,883.2	1,627.5	3.8 %	-15.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	43,255.7	45,504.2	45,516.5	45,516.5	2,260.8	5.2 %	12.3		0.0
1061 CIP Rcpts (Other)	0.0	0.0	1.7	1.7	1.7	>999 %	1.7	>999 %	0.0
<u>Positions</u>									
Perm Full Time	0	5	5	5	5	>999 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services**  
**Allocation: Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 44,844.2												
<b>FY23 Conference Committee Total</b>		<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.0												
<b>FY23 Authorized Total</b>		<b>44,848.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44,848.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Funding and Positions from Lease Administration for Facilities Services Consolidation	TrIn	656.0	604.2	1.8	50.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other) 656.0												
<b>FY23 Management Plan Total</b>		<b>45,504.2</b>	<b>604.2</b>	<b>1.8</b>	<b>44,898.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.0												
1061 CIP Rcpts (Other) 0.2												
FY2024 Salary and Health Insurance Increases	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 11.3												
1061 CIP Rcpts (Other) 1.5												
<b>FY24 Adjusted Base Total</b>		<b>45,518.2</b>	<b>633.2</b>	<b>1.8</b>	<b>44,883.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>45,518.2</b>	<b>633.2</b>	<b>1.8</b>	<b>44,883.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services  
Allocation: Lease Administration**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	1,287.4	0.0	0.0	0.0	-1,287.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	297.0	0.0	0.0	0.0	-297.0 -100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	990.4	0.0	0.0	0.0	-990.4 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	45.0	0.0	0.0	0.0	-45.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,218.7	0.0	0.0	0.0	-1,218.7 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	23.7	0.0	0.0	0.0	-23.7 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	8	0	0	0	-8 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services  
Allocation: Lease Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee ***										
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		983.9										
<b>FY23 Conference Committee Total</b>		<b>994.9</b>	<b>870.8</b>	<b>3.8</b>	<b>115.6</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
FY2023 Exempt 5% COLA	SalAdj	*** Changes from FY23 Conference Committee to FY23 Authorized ***										
1007 I/A Rcpts (Other)		4.2										
<b>FY23 Authorized Total</b>		<b>999.1</b>	<b>875.0</b>	<b>3.8</b>	<b>115.6</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
Transfer Funding and Positions to Facilities Services and Leases for Facilities Services Consolidation	TrOut	*** Changes from FY23 Authorized to FY23 Management Plan ***										
1004 Gen Fund (UGF)		-11.0										
1007 I/A Rcpts (Other)		-988.1										
<b>FY23 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services  
Allocation: Facilities**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	9,963.1	0.0	0.0	0.0	-9,963.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,115.0	0.0	0.0	0.0	-1,115.0 -100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	8,461.1	0.0	0.0	0.0	-8,461.1 -100.0 %	0.0	0.0
4 Commodities	341.4	0.0	0.0	0.0	-341.4 -100.0 %	0.0	0.0
5 Capital Outlay	45.6	0.0	0.0	0.0	-45.6 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	266.1	0.0	0.0	0.0	-266.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	116.8	0.0	0.0	0.0	-116.8 -100.0 %	0.0	0.0
1147 PublicBldg (Other)	9,580.2	0.0	0.0	0.0	-9,580.2 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	3	0	0	0	-3 -100.0 %	0	0
Perm Part Time	2	0	0	0	-2 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services**  
**Allocation: Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	16,104.2	1,339.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0
1005 GF/Prgm (DGF)		260.5										
1007 I/A Rcpts (Other)		1,277.8										
1147 PublicBldg (Other)		14,565.9										
<b>FY23 Conference Committee Total</b>		<b>16,104.2</b>	<b>1,339.9</b>	<b>0.0</b>	<b>14,494.3</b>	<b>270.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>16,104.2</b>	<b>1,339.9</b>	<b>0.0</b>	<b>14,494.3</b>	<b>270.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Funding and Positions to Facilities Services for Facilities	TrOut	-16,104.2	-1,339.9	0.0	-14,494.3	-270.0	0.0	0.0	0.0	-11	-3	0
Services Consolidation												
1005 GF/Prgm (DGF)		-260.5										
1007 I/A Rcpts (Other)		-1,277.8										
1147 PublicBldg (Other)		-14,565.9										
<b>FY23 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2023 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services  
Allocation: Facilities Administration**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>919.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-919.9 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
1 Personal Services	39.1	0.0	0.0	0.0	-39.1 -100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	880.8	0.0	0.0	0.0	-880.8 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1061 CIP Rcpts (Other)	39.1	0.0	0.0	0.0	-39.1 -100.0 %	0.0	0.0
1147 PublicBldg (Other)	880.8	0.0	0.0	0.0	-880.8 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	0	0	0	-1 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services**  
**Allocation: Facilities Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,802.1	439.5	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		161.7										
1061 CIP Rcpts (Other)		765.1										
1147 PublicBldg (Other)		875.3										
<b>FY23 Conference Committee Total</b>		<b>1,802.1</b>	<b>439.5</b>	<b>1.0</b>	<b>1,334.1</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		4.2										
<b>FY23 Authorized Total</b>		<b>1,806.3</b>	<b>443.7</b>	<b>1.0</b>	<b>1,334.1</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Funding and Positions to Facilities Services for Facilities Services Consolidation	TrOut	-1,806.3	-443.7	-1.0	-1,334.1	-27.5	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-161.7										
1061 CIP Rcpts (Other)		-765.1										
1147 PublicBldg (Other)		-879.5										
<b>FY23 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services  
Allocation: Non-Public Building Fund Facilities**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	724.7	0.0	0.0	0.0	-724.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	144.2	0.0	0.0	0.0	-144.2 -100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	522.5	0.0	0.0	0.0	-522.5 -100.0 %	0.0	0.0
4 Commodities	58.0	0.0	0.0	0.0	-58.0 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	435.0	0.0	0.0	0.0	-435.0 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	18.2	0.0	0.0	0.0	-18.2 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	271.5	0.0	0.0	0.0	-271.5 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Division of Facilities Services**  
**Allocation: Non-Public Building Fund Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	824.4	156.5	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		479.3										
1005 GF/Prgm (DGF)		62.0										
1007 I/A Rcpts (Other)		283.1										
<b>FY23 Conference Committee Total</b>		<b>824.4</b>	<b>156.5</b>	<b>0.0</b>	<b>644.6</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>824.4</b>	<b>156.5</b>	<b>0.0</b>	<b>644.6</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Funding and Positions to Facilities Services for Facilities Services Consolidation	TrOut	-824.4	-156.5	0.0	-644.6	-23.3	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-479.3										
1005 GF/Prgm (DGF)		-62.0										
1007 I/A Rcpts (Other)		-283.1										
<b>FY23 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	1,995.3	2,324.2	2,301.7	2,301.7	306.4 15.4 %	-22.5 -1.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,670.9	1,651.8	1,884.9	1,884.9	214.0 12.8 %	233.1 14.1 %	0.0
2 Travel	170.0	65.6	65.6	65.6	-104.4 -61.4 %	0.0	0.0
3 Services	127.6	598.0	342.4	342.4	214.8 168.3 %	-255.6 -42.7 %	0.0
4 Commodities	26.8	8.8	8.8	8.8	-18.0 -67.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,015.9	1,059.8	809.4	809.4	-206.5 -20.3 %	-250.4 -23.6 %	0.0
1007 I/A Rcpts (Other)	44.5	0.0	217.9	217.9	173.4 389.7 %	217.9 >999 %	0.0
1026 HwyCapital (Other)	68.1	69.6	70.1	70.1	2.0 2.9 %	0.5 0.7 %	0.0
1027 IntAirport (Other)	158.6	165.2	166.1	166.1	7.5 4.7 %	0.9 0.5 %	0.0
1061 CIP Rcpts (Other)	670.9	720.9	728.5	728.5	57.6 8.6 %	7.6 1.1 %	0.0
1076 Marine Hwy (DGF)	0.0	258.1	258.8	258.8	258.8 >999 %	0.7 0.3 %	0.0
1244 AirptRcpts (Other)	37.3	50.6	50.9	50.9	13.6 36.5 %	0.3 0.6 %	0.0
<u>Positions</u>							
Perm Full Time	8	10	9	9	1 12.5 %	-1 -10.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	3	3	3	1 50.0 %	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,950.4	1,543.9	65.6	332.1	8.8	0.0	0.0	0.0	8	0	2
1004 Gen Fund (UGF)		773.0										
1026 HwyCapital (Other)		66.8										
1027 IntAirport (Other)		156.4										
1061 CIP Rcpts (Other)		647.6										
1076 Marine Hwy (DGF)		257.3										
1244 AirtRcpts (Other)		49.3										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		<b>1,950.4</b>	<b>1,543.9</b>	<b>65.6</b>	<b>332.1</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Purple Heart Trail; Insook Baik Bridge Ch53 SLA2022 (SB203) (Sec2 Ch11 SLA2022 P50 L21 (HB281))	FisNot23	255.6	0.0	0.0	255.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		255.6										
FY2023 Exempt 5% COLA	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.2										
1026 HwyCapital (Other)		2.6										
1027 IntAirport (Other)		6.2										
1061 CIP Rcpts (Other)		16.0										
1076 Marine Hwy (DGF)		0.8										
1244 AirtRcpts (Other)		1.1										
Align Authority for Unallocated Rates Adjustments	Unalloc	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		2.6										
1061 CIP Rcpts (Other)		7.3										
1244 AirtRcpts (Other)		0.2										
<b>FY23 Authorized Total</b>		<b>2,274.2</b>	<b>1,601.8</b>	<b>65.6</b>	<b>598.0</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Move Program Manager (25-3835) from Alaska Marine Highway System for Program Alignment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Change Management Director (25-T015) to Develop Strategic Relationships with AMHS and Stakeholders	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Information Officer 3 (25-1820) from Northern Region Design, Engineering and Construction for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Internal Review to Align with Anticipated Expenditures	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.0										
<b>FY23 Management Plan Total</b>		<b>2,324.2</b>	<b>1,651.8</b>	<b>65.6</b>	<b>598.0</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>3</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Purple Heart Trail; Insook Baik Bridge Ch53 SLA2022 (SB203) (Sec2 Ch11 SLA2022 P50 L21 (HB281))	FNOTI	-255.6	0.0	0.0	-255.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-255.6										

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures	TrIn	182.5	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 182.5												
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 30.0												
Transfer Program Coordinator 2 (25-3835) to Statewide Safety and Emergency Management for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Federal Highway Administration Grant to Inter-Island Ferry (FY22-FY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CRRSAA and ARPA Federal Transit Administration Grants (FY22-FY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Federal Transit Administration Pass-Through to Fairbanks Sec23 Ch1 SSSLA2021 P118 L14 (HB69) (FY21-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.2												
1007 I/A Rcpts (Other) 0.7												
1026 HwyCapital (Other) 0.3												
1027 IntAirport (Other) 0.7												
1061 CIP Rcpts (Other) 3.2												
1076 Marine Hwy (DGF) 0.1												
1244 AirptRcpts (Other) 0.1												
FY2024 PERS Rate Adjustment	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
1007 I/A Rcpts (Other) 0.4												
1026 HwyCapital (Other) 0.1												
1027 IntAirport (Other) 0.2												
1061 CIP Rcpts (Other) 0.7												
1076 Marine Hwy (DGF) 0.1												
1244 AirptRcpts (Other) 0.1												
FY2024 Salary and Health Insurance Increases	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.3												
1026 HwyCapital (Other) 0.1												
1061 CIP Rcpts (Other) 3.7												
1076 Marine Hwy (DGF) 0.5												
1244 AirptRcpts (Other) 0.1												

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
<b>FY24 Adjusted Base Total</b>		2,301.7	1,884.9	65.6	342.4	8.8	0.0	0.0	0.0	9	0	3
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		2,301.7	1,884.9	65.6	342.4	8.8	0.0	0.0	0.0	9	0	3

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Contracting and Appeals**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	379.5	389.7	396.9	396.9	17.4 4.6 %	7.2 1.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	354.9	336.0	356.9	356.9	2.0 0.6 %	20.9 6.2 %	0.0
2 Travel	1.8	3.1	3.1	3.1	1.3 72.2 %	0.0	0.0
3 Services	20.6	48.6	34.9	34.9	14.3 69.4 %	-13.7 -28.2 %	0.0
4 Commodities	2.2	2.0	2.0	2.0	-0.2 -9.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	61.0	53.0	53.7	53.7	-7.3 -12.0 %	0.7 1.3 %	0.0
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	7.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	318.5	318.5	324.8	324.8	6.3 2.0 %	6.3 2.0 %	0.0
1076 Marine Hwy (DGF)	0.0	11.2	11.4	11.4	11.4 >999 %	0.2 1.8 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

**Numbers and Language**

**Appropriation: Administration and Support  
Allocation: Contracting and Appeals**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	388.0	336.0	3.1	46.9	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		53.0										
1007 I/A Rcpts (Other)		7.0										
1061 CIP Rcpts (Other)		316.8										
1076 Marine Hwy (DGF)		11.2										
<b>FY23 Conference Committee Total</b>		<b>388.0</b>	<b>336.0</b>	<b>3.1</b>	<b>46.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.7										
<b>FY23 Authorized Total</b>		<b>389.7</b>	<b>336.0</b>	<b>3.1</b>	<b>48.6</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>389.7</b>	<b>336.0</b>	<b>3.1</b>	<b>48.6</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (Other)		5.7										
1076 Marine Hwy (DGF)		0.2										
<b>FY24 Adjusted Base Total</b>		<b>396.9</b>	<b>356.9</b>	<b>3.1</b>	<b>34.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>396.9</b>	<b>356.9</b>	<b>3.1</b>	<b>34.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Equal Employment and Civil Rights**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	1,227.2	1,337.3	1,361.5	1,361.5	134.3	10.9 %	24.2	1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,079.0	1,086.2	1,146.7	1,146.7	67.7	6.3 %	60.5	5.6 %	0.0
2 Travel	7.5	31.0	31.0	31.0	23.5	313.3 %	0.0		0.0
3 Services	128.4	201.2	164.9	164.9	36.5	28.4 %	-36.3	-18.0 %	0.0
4 Commodities	12.3	18.9	18.9	18.9	6.6	53.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	247.6	336.5	342.8	342.8	95.2	38.4 %	6.3	1.9 %	0.0
1061 CIP Rcpts (Other)	979.6	975.8	993.7	993.7	14.1	1.4 %	17.9	1.8 %	0.0
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	25.0	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Equal Employment and Civil Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,329.5	1,052.5	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		336.5										
1061 CIP Rcpts (Other)		968.0										
1108 Stat Desig (Other)		25.0										
<b>FY23 Conference Committee Total</b>		<b>1,329.5</b>	<b>1,052.5</b>	<b>31.0</b>	<b>227.1</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.8										
<b>FY23 Authorized Total</b>		<b>1,337.3</b>	<b>1,052.5</b>	<b>31.0</b>	<b>234.9</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	33.7	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>1,337.3</b>	<b>1,086.2</b>	<b>31.0</b>	<b>201.2</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	36.3	0.0	-36.3	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		1.5										
FY2024 Salary and Health Insurance Increases	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1061 CIP Rcpts (Other)		16.4										
<b>FY24 Adjusted Base Total</b>		<b>1,361.5</b>	<b>1,146.7</b>	<b>31.0</b>	<b>164.9</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>1,361.5</b>	<b>1,146.7</b>	<b>31.0</b>	<b>164.9</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Internal Review**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>707.5</b>	<b>729.0</b>	<b>742.7</b>	<b>742.7</b>	<b>35.2</b>	<b>5.0 %</b>	<b>13.7</b>	<b>1.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	671.2	608.5	638.2	638.2	-33.0	-4.9 %	29.7	4.9 %	0.0
2 Travel	1.2	3.3	3.3	3.3	2.1	175.0 %	0.0		0.0
3 Services	21.1	105.1	89.1	89.1	68.0	322.3 %	-16.0	-15.2 %	0.0
4 Commodities	14.0	12.1	12.1	12.1	-1.9	-13.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	30.1	12.7	12.8	12.8	-17.3	-57.5 %	0.1	0.8 %	0.0
1027 IntAirport (Other)	83.7	118.9	120.2	120.2	36.5	43.6 %	1.3	1.1 %	0.0
1061 CIP Rcpts (Other)	593.7	597.4	609.7	609.7	16.0	2.7 %	12.3	2.1 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Internal Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	776.0	700.5	3.3	60.1	12.1	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		12.7										
1027 IntAirport (Other)		117.4										
1061 CIP Rcpts (Other)		645.9										
<b>FY23 Conference Committee Total</b>		<b>776.0</b>	<b>700.5</b>	<b>3.3</b>	<b>60.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		1.5										
<b>FY23 Authorized Total</b>		<b>779.0</b>	<b>700.5</b>	<b>3.3</b>	<b>63.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-42.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										
<b>FY23 Management Plan Total</b>		<b>729.0</b>	<b>608.5</b>	<b>3.3</b>	<b>105.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		1.1										
FY2024 Salary and Health Insurance Increases	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		11.2										
<b>FY24 Adjusted Base Total</b>		<b>742.7</b>	<b>638.2</b>	<b>3.3</b>	<b>89.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>742.7</b>	<b>638.2</b>	<b>3.3</b>	<b>89.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Administrative Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	16,481.2	9,586.2	9,806.0	9,806.0	-6,675.2	-40.5 %	219.8	2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,585.9	7,297.6	7,884.9	7,884.9	299.0	3.9 %	587.3	8.0 %	0.0
2 Travel	25.6	28.0	28.0	28.0	2.4	9.4 %	0.0		0.0
3 Services	3,210.4	2,200.0	1,842.0	1,842.0	-1,368.4	-42.6 %	-358.0	-16.3 %	0.0
4 Commodities	121.0	60.6	51.1	51.1	-69.9	-57.8 %	-9.5	-15.7 %	0.0
5 Capital Outlay	5,538.3	0.0	0.0	0.0	-5,538.3	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,491.6	1,278.3	1,302.1	1,302.1	-1,189.5	-47.7 %	23.8	1.9 %	0.0
1007 I/A Rcpts (Other)	0.0	932.6	1,002.2	234.2	234.2	>999 %	-698.4	-74.9 %	-768.0 -76.6 %
1026 HwyCapital (Other)	537.4	623.9	631.4	631.4	94.0	17.5 %	7.5	1.2 %	0.0
1027 IntAirport (Other)	74.1	78.1	79.3	79.3	5.2	7.0 %	1.2	1.5 %	0.0
1061 CIP Rcpts (Other)	13,359.2	5,940.1	6,045.1	6,813.1	-6,546.1	-49.0 %	873.0	14.7 %	768.0 12.7 %
1076 Marine Hwy (DGF)	0.0	705.5	717.7	717.7	717.7	>999 %	12.2	1.7 %	0.0
1244 AirptRcpts (Other)	18.9	27.7	28.2	28.2	9.3	49.2 %	0.5	1.8 %	0.0
<u>Positions</u>									
Perm Full Time	60	63	64	64	4	6.7 %	1	1.6 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	4	0	0	0	-4	-100.0 %	0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,448.6	6,973.7	28.0	2,386.3	60.6	0.0	0.0	0.0	60	0	1
1004 Gen Fund (UGF)		1,277.3										
1007 I/A Rcpts (Other)		932.6										
1026 HwyCapital (Other)		611.8										
1027 IntAirport (Other)		76.0										
1061 CIP Rcpts (Other)		5,818.1										
1076 Marine Hwy (DGF)		705.5										
1244 AirptRcpts (Other)		27.3										
<b>FY23 Conference Committee Total</b>		<b>9,448.6</b>	<b>6,973.7</b>	<b>28.0</b>	<b>2,386.3</b>	<b>60.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	47.6	0.0	0.0	47.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1026 HwyCapital (Other)		12.1										
1027 IntAirport (Other)		2.1										
1061 CIP Rcpts (Other)		32.0										
1244 AirptRcpts (Other)		0.4										
<b>FY23 Authorized Total</b>		<b>9,496.2</b>	<b>6,973.7</b>	<b>28.0</b>	<b>2,433.9</b>	<b>60.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	233.9	0.0	-233.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Statewide Procurement to Align with Anticipated Expenditures	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		90.0										
Transfer One Accounting Clerk (25-2260) from the Department of Administration for Organizational Change	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Non-Permanent Accountant 3 (25-N20065)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add Two Accountant 3 Positions (25-#011 and 25-#012) to Provide Professional Level Accounting Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>FY23 Management Plan Total</b>		<b>9,586.2</b>	<b>7,297.6</b>	<b>28.0</b>	<b>2,200.0</b>	<b>60.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	185.0	0.0	-185.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-182.5	0.0	0.0	-173.0	-9.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-182.5										
Transfer Administrative Services Director (25-0043) from Office of Management and Budget to the Department	ATrIn	234.2	234.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		234.2										
FY2024 PERS Rate Adjustment	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		1.5										
1026 HwyCapital (Other)		0.6										

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		8.7										
1076 Marine Hwy (DGF)		1.0										
FY2024 Salary and Health Insurance Increases	SalAdj	154.2	154.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
1007 I/A Rcpts (Other)		16.4										
1026 HwyCapital (Other)		6.9										
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		96.3										
1076 Marine Hwy (DGF)		11.2										
1244 AirptRcpts (Other)		0.5										
<b>FY24 Adjusted Base Total</b>		<b>9,806.0</b>	<b>7,884.9</b>	<b>28.0</b>	<b>1,842.0</b>	<b>51.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Fund Source Swap Inter-agency to CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-768.0										
1061 CIP Rcpts (Other)		768.0										
<b>24Gov Total</b>		<b>9,806.0</b>	<b>7,884.9</b>	<b>28.0</b>	<b>1,842.0</b>	<b>51.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Highway Safety Office**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	0.0	0.0	805.4	805.4 >999 %	805.4 >999 %	805.4 >999 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	776.9	776.9 >999 %	776.9 >999 %	776.9 >999 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	25.5	25.5 >999 %	25.5 >999 %	25.5 >999 %
4 Commodities	0.0	0.0	0.0	3.0	3.0 >999 %	3.0 >999 %	3.0 >999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1061 CIP Rcpts (Other)	0.0	0.0	0.0	805.4	805.4 >999 %	805.4 >999 %	805.4 >999 %
<u>Positions</u>							
Perm Full Time	0	0	0	6	6 >999 %	6 >999 %	6 >999 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Highway Safety Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
Create New Highway Safety Office Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions from Program Development for Program Alignment 1061 CIP Rcpts (Other) 805.4	TrIn	805.4	776.9	0.0	25.5	3.0	0.0	0.0	0.0	6	0	0
<b>24Gov Total</b>		<b>805.4</b>	<b>776.9</b>	<b>0.0</b>	<b>25.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Information Systems and Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>3,787.1</b>	<b>5,816.8</b>	<b>5,903.0</b>	<b>5,903.0</b>	<b>2,115.9    55.9 %</b>	<b>86.2    1.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
1 Personal Services	1,744.3	3,921.3	4,057.5	4,057.5	2,313.2    132.6 %	136.2    3.5 %	0.0
2 Travel	1.0	10.0	10.0	10.0	9.0    900.0 %	0.0	0.0
3 Services	2,009.0	1,757.6	1,707.6	1,707.6	-301.4    -15.0 %	-50.0    -2.8 %	0.0
4 Commodities	32.8	127.9	127.9	127.9	95.1    289.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	611.1	1,264.3	1,280.7	1,280.7	669.6    109.6 %	16.4    1.3 %	0.0
1007 I/A Rcpts (Other)	1,868.8	0.0	0.0	0.0	-1,868.8    -100.0 %	0.0	0.0
1026 HwyCapital (Other)	13.3	83.6	85.4	85.4	72.1    542.1 %	1.8    2.2 %	0.0
1027 IntAirport (Other)	4.1	126.5	129.2	129.2	125.1    >999 %	2.7    2.1 %	0.0
1061 CIP Rcpts (Other)	1,289.8	3,833.2	3,891.3	3,891.3	2,601.5    201.7 %	58.1    1.5 %	0.0
1076 Marine Hwy (DGF)	0.0	509.2	516.4	516.4	516.4    >999 %	7.2    1.4 %	0.0
<u>Positions</u>							
Perm Full Time	0	25	25	25	25    >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	6	6	6	6    >999 %	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Information Systems and Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,794.4	3,931.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6
1004 Gen Fund (UGF)		1,264.4										
1026 HwyCapital (Other)		83.7										
1027 IntAirport (Other)		125.2										
1061 CIP Rcpts (Other)		3,811.9										
1076 Marine Hwy (DGF)		509.2										
<b>FY23 Conference Committee Total</b>		<b>5,794.4</b>	<b>3,931.3</b>	<b>0.0</b>	<b>1,735.2</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		21.3										
<b>FY23 Authorized Total</b>		<b>5,816.8</b>	<b>3,931.3</b>	<b>0.0</b>	<b>1,757.6</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-10.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>5,816.8</b>	<b>3,921.3</b>	<b>10.0</b>	<b>1,757.6</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		5.0										
1076 Marine Hwy (DGF)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
1026 HwyCapital (Other)		1.6										
1027 IntAirport (Other)		2.5										
1061 CIP Rcpts (Other)		53.1										
1076 Marine Hwy (DGF)		6.6										
<b>FY24 Adjusted Base Total</b>		<b>5,903.0</b>	<b>4,057.5</b>	<b>10.0</b>	<b>1,707.6</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>5,903.0</b>	<b>4,057.5</b>	<b>10.0</b>	<b>1,707.6</b>	<b>127.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Leased Facilities**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	2,713.3	2,937.5	2,937.5	2,937.5	224.2	8.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,713.3	2,937.5	2,937.5	2,937.5	224.2	8.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	2,713.3	2,937.5	2,937.5	2,937.5	224.2	8.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Leased Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1061 CIP Rcpts (Other) 2,937.5		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Procurement**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	2,948.1	2,952.5	2,978.7	2,978.7	30.6 1.0 %	26.2 0.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,818.6	2,404.8	2,461.0	2,461.0	-357.6 -12.7 %	56.2 2.3 %	0.0
2 Travel	0.0	3.5	3.5	3.5	3.5 >999 %	0.0	0.0
3 Services	116.3	541.7	511.7	511.7	395.4 340.0 %	-30.0 -5.5 %	0.0
4 Commodities	0.6	2.5	2.5	2.5	1.9 316.7 %	0.0	0.0
5 Capital Outlay	12.6	0.0	0.0	0.0	-12.6 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,188.4	803.8	819.9	819.9	-368.5 -31.0 %	16.1 2.0 %	0.0
1007 I/A Rcpts (Other)	0.0	328.8	304.8	0.0	0.0	-328.8 -100.0 %	-304.8 -100.0 %
1026 HwyCapital (Other)	73.1	74.6	75.8	75.8	2.7 3.7 %	1.2 1.6 %	0.0
1027 IntAirport (Other)	423.9	443.7	452.3	452.3	28.4 6.7 %	8.6 1.9 %	0.0
1061 CIP Rcpts (Other)	1,262.7	929.5	946.7	1,251.5	-11.2 -0.9 %	322.0 34.6 %	304.8 32.2 %
1076 Marine Hwy (DGF)	0.0	372.1	379.2	379.2	379.2 >999 %	7.1 1.9 %	0.0
<u>Positions</u>							
Perm Full Time	25	21	21	21	-4 -16.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Statewide Procurement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,024.2	2,871.9	3.5	146.3	2.5	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		803.8										
1007 I/A Rcpts (Other)		328.8										
1026 HwyCapital (Other)		74.6										
1027 IntAirport (Other)		439.0										
1061 CIP Rcpts (Other)		1,005.9										
1076 Marine Hwy (DGF)		372.1										
<b>FY23 Conference Committee Total</b>		<b>3,024.2</b>	<b>2,871.9</b>	<b>3.5</b>	<b>146.3</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.7										
1061 CIP Rcpts (Other)		13.6										
<b>FY23 Authorized Total</b>		<b>3,042.5</b>	<b>2,871.9</b>	<b>3.5</b>	<b>164.6</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-377.1	0.0	377.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Procurement Positions to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer Procurement Specialist (25-3083) to Southcoast Region Support Services for Program Alignment.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Statewide Administrative Services to Align with Anticipated Expenditures	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-90.0										
<b>FY23 Management Plan Total</b>		<b>2,952.5</b>	<b>2,404.8</b>	<b>3.5</b>	<b>541.7</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-30.0										
FY2024 PERS Rate Adjustment	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.6										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		1.2										
1076 Marine Hwy (DGF)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
1007 I/A Rcpts (Other)		5.4										
1026 HwyCapital (Other)		1.1										
1027 IntAirport (Other)		7.9										
1061 CIP Rcpts (Other)		16.0										
1076 Marine Hwy (DGF)		6.5										

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support  
Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
<b>FY24 Adjusted Base Total</b>		2,978.7	2,461.0	3.5	511.7	2.5	0.0	0.0	0.0	21	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Fund Source Swap Interagency to CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)      -304.8												
1061 CIP Rcpts (Other)      304.8												
<b>24Gov Total</b>		2,978.7	2,461.0	3.5	511.7	2.5	0.0	0.0	0.0	21	0	0

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Central Region Support Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	1,246.5	1,401.6	1,425.7	1,425.7	179.2	14.4 %	24.1	1.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,140.0	1,303.3	1,327.4	1,327.4	187.4	16.4 %	24.1	1.8 %	0.0
2 Travel	29.3	8.5	8.5	8.5	-20.8	-71.0 %	0.0		0.0
3 Services	55.1	73.3	73.3	73.3	18.2	33.0 %	0.0		0.0
4 Commodities	20.0	15.0	15.0	15.0	-5.0	-25.0 %	0.0		0.0
5 Capital Outlay	2.1	1.5	1.5	1.5	-0.6	-28.6 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	205.4	245.6	269.3	269.3	63.9	31.1 %	23.7	9.6 %	0.0
1061 CIP Rcpts (Other)	1,041.1	1,156.0	1,156.4	1,156.4	115.3	11.1 %	0.4		0.0
<u>Positions</u>									
Perm Full Time	8	9	9	9	1	12.5 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Central Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,380.6	1,289.4	8.5	66.2	15.0	1.5	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		238.1										
1061 CIP Rcpts (Other)		1,142.5										
<b>FY23 Conference Committee Total</b>		<b>1,380.6</b>	<b>1,289.4</b>	<b>8.5</b>	<b>66.2</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1061 CIP Rcpts (Other)		6.4										
Align Authority for Unallocated Rates Adjustments	Unalloc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.1										
<b>FY23 Authorized Total</b>		<b>1,401.6</b>	<b>1,303.3</b>	<b>8.5</b>	<b>73.3</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>1,401.6</b>	<b>1,303.3</b>	<b>8.5</b>	<b>73.3</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority from Central Region Highways and Aviation to Align Fund Sources	TrIn	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
Transfer Authority to Central Region Highways and Aviation to Align Fund Sources	TrOut	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-22.6										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		0.6										
FY2024 PERS Rate Adjustment	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		2.2										
FY2024 Salary and Health Insurance Increases	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.2										
<b>FY24 Adjusted Base Total</b>		<b>1,425.7</b>	<b>1,327.4</b>	<b>8.5</b>	<b>73.3</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>1,425.7</b>	<b>1,327.4</b>	<b>8.5</b>	<b>73.3</b>	<b>15.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Northern Region Support Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	649.4	851.0	994.4	994.4	345.0 53.1 %	143.4 16.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	479.3	673.7	772.1	772.1	292.8 61.1 %	98.4 14.6 %	0.0
2 Travel	21.3	6.1	6.1	6.1	-15.2 -71.4 %	0.0	0.0
3 Services	62.2	150.0	195.0	195.0	132.8 213.5 %	45.0 30.0 %	0.0
4 Commodities	65.4	21.2	21.2	21.2	-44.2 -67.6 %	0.0	0.0
5 Capital Outlay	21.2	0.0	0.0	0.0	-21.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	384.4	322.1	326.6	326.6	-57.8 -15.0 %	4.5 1.4 %	0.0
1061 CIP Rcpts (Other)	265.0	528.9	667.8	667.8	402.8 152.0 %	138.9 26.3 %	0.0
<u>Positions</u>							
Perm Full Time	6	6	7	7	1 16.7 %	1 16.7 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Northern Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	842.3	669.7	6.1	145.3	21.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		318.9										
1061 CIP Rcpts (Other)		523.4										
<b>FY23 Conference Committee Total</b>		<b>842.3</b>	<b>669.7</b>	<b>6.1</b>	<b>145.3</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		0.8										
Align Authority for Unallocated Rates Adjustments	Unalloc	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.7										
<b>FY23 Authorized Total</b>		<b>851.0</b>	<b>673.7</b>	<b>6.1</b>	<b>150.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>851.0</b>	<b>673.7</b>	<b>6.1</b>	<b>150.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Services Costs	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Funding from NR Design, Engineering, and Construction to Fund Information Officer 3 (25-2231) Position	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		130.0										
Transfer and Reclass Maintenance Generalist - Sub-Journey 2 (25-2231) from Facilities Services for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		0.1										
FY2024 PERS Rate Adjustment	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		0.8										
FY2024 Salary and Health Insurance Increases	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1061 CIP Rcpts (Other)		8.0										
<b>FY24 Adjusted Base Total</b>		<b>994.4</b>	<b>772.1</b>	<b>6.1</b>	<b>195.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>994.4</b>	<b>772.1</b>	<b>6.1</b>	<b>195.0</b>	<b>21.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Southcoast Region Support Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	3,279.6	3,491.5	3,613.8	3,675.5	395.9 12.1 %	184.0 5.3 %	61.7 1.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,019.8	3,194.6	3,316.9	3,378.6	358.8 11.9 %	184.0 5.8 %	61.7 1.9 %
2 Travel	8.1	36.2	36.2	36.2	28.1 346.9 %	0.0	0.0
3 Services	185.4	222.6	222.6	222.6	37.2 20.1 %	0.0	0.0
4 Commodities	66.3	38.1	38.1	38.1	-28.2 -42.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,273.0	1,150.8	1,170.5	1,170.5	-102.5 -8.1 %	19.7 1.7 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	59.3	121.0	121.0 >999 %	121.0 >999 %	61.7 104.0 %
1061 CIP Rcpts (Other)	2,006.6	2,295.1	2,337.3	2,337.3	330.7 16.5 %	42.2 1.8 %	0.0
1076 Marine Hwy (DGF)	0.0	45.6	46.7	46.7	46.7 >999 %	1.1 2.4 %	0.0
<u>Positions</u>							
Perm Full Time	26	28	28	28	2 7.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Southcoast Region Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	3,446.5	3,171.7	36.2	200.5	38.1	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		1,135.6										
1061 CIP Rcpts (Other)		2,265.3										
1076 Marine Hwy (DGF)		45.6										
<b>FY23 Conference Committee Total</b>		<b>3,446.5</b>	<b>3,171.7</b>	<b>36.2</b>	<b>200.5</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.2										
1061 CIP Rcpts (Other)		7.7										
Align Authority for Unallocated Rates Adjustments	Unalloc	22.1	0.0	0.0	22.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		22.1										
<b>FY23 Authorized Total</b>		<b>3,491.5</b>	<b>3,194.6</b>	<b>36.2</b>	<b>222.6</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Delete College Intern (25-IN1303)/Add Accountant 3 (25-3874) for Program Delivery	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Procurement Specialist (25-3083) from Statewide Procurement for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer College Intern (25-IN1303) from Southcoast Design for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY23 Management Plan Total</b>		<b>3,491.5</b>	<b>3,194.6</b>	<b>36.2</b>	<b>222.6</b>	<b>38.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Transfer Excess Inter-Agency Receipt Authority from Southwest Design & Engineering	TrIn	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.6										
Transfer Authority from Central Design and Engineering Services to Fund Alaska Marine Highway System Support	TrIn	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		43.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1061 CIP Rcpts (Other)		0.2										
FY2024 PERS Rate Adjustment	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		3.6										
1076 Marine Hwy (DGF)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.2										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		38.4										
1076 Marine Hwy (DGF)		1.0										

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support  
Allocation: Southcoast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
<b>FY24 Adjusted Base Total</b>		3,613.8	3,316.9	36.2	222.6	38.1	0.0	0.0	0.0	28	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Add Inter-Agency Receipts for Alaska Marine Highway System Procurement Support 1007 I/A Rcpts (Other)	Inc	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>		3,675.5	3,378.6	36.2	222.6	38.1	0.0	0.0	0.0	28	0	0

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	5,388.1	5,081.9	5,180.9	5,180.9	-207.2	-3.8 %	99.0	1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,128.5	4,332.5	4,431.5	4,431.5	303.0	7.3 %	99.0	2.3 %	0.0
2 Travel	109.2	165.1	165.1	165.1	55.9	51.2 %	0.0		0.0
3 Services	716.8	545.0	545.0	545.0	-171.8	-24.0 %	0.0		0.0
4 Commodities	147.2	39.3	39.3	39.3	-107.9	-73.3 %	0.0		0.0
5 Capital Outlay	286.4	0.0	0.0	0.0	-286.4	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	161.6	185.5	188.4	188.4	26.8	16.6 %	2.9	1.6 %	0.0
1027 IntAirport (Other)	13.4	13.5	13.8	13.8	0.4	3.0 %	0.3	2.2 %	0.0
1061 CIP Rcpts (Other)	802.3	531.0	540.2	540.2	-262.1	-32.7 %	9.2	1.7 %	0.0
1244 AirptRcpts (Other)	3,973.6	4,085.1	4,170.0	4,170.0	196.4	4.9 %	84.9	2.1 %	0.0
1245 AirPrt IA (Other)	256.3	266.8	268.5	268.5	12.2	4.8 %	1.7	0.6 %	0.0
1265 COVID Fed (Fed)	180.9	0.0	0.0	0.0	-180.9	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Statewide Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,055.6	4,332.5	159.1	524.7	39.3	0.0	0.0	0.0	33	0	0
1004 Gen Fund (UGF)		185.5										
1027 IntAirport (Other)		13.5										
1061 CIP Rcpts (Other)		527.1										
1244 AirptRcpts (Other)		4,063.1										
1245 AirPrt IA (Other)		266.4										
<b>FY23 Conference Committee Total</b>		<b>5,055.6</b>	<b>4,332.5</b>	<b>159.1</b>	<b>524.7</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	26.3	0.0	0.0	26.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.9										
1244 AirptRcpts (Other)		22.0										
1245 AirPrt IA (Other)		0.4										
<b>FY23 Authorized Total</b>		<b>5,081.9</b>	<b>4,332.5</b>	<b>159.1</b>	<b>551.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	6.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>5,081.9</b>	<b>4,332.5</b>	<b>165.1</b>	<b>545.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1061 CIP Rcpts (Other)		0.7										
1244 AirptRcpts (Other)		7.2										
1245 AirPrt IA (Other)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		8.5										
1244 AirptRcpts (Other)		77.7										
1245 AirPrt IA (Other)		1.5										
<b>FY24 Adjusted Base Total</b>		<b>5,180.9</b>	<b>4,431.5</b>	<b>165.1</b>	<b>545.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>5,180.9</b>	<b>4,431.5</b>	<b>165.1</b>	<b>545.0</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**

**Allocation: Statewide Safety and Emergency Management**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	0.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
<u>Positions</u>							
Perm Full Time	0	0	0	1	1 >999 %	1 >999 %	1 >999 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**

**Allocation: Statewide Safety and Emergency Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Create New Statewide Safety and Emergency Management Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Program Coordinator 2 (25-3835) from Commissioner's Office for Program Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Budget Authority for Program Coordinator 2 1007 I/A Rcpts (Other) 150.0	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>		<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**

**Allocation: Program Development and Statewide Planning**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	8,110.2	8,938.9	8,312.7	8,312.7	202.5 2.5 %	-626.2 -7.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	7,616.3	8,220.5	7,722.8	7,722.8	106.5 1.4 %	-497.7 -6.1 %	0.0
2 Travel	10.9	64.4	64.4	64.4	53.5 490.8 %	0.0	0.0
3 Services	410.4	573.2	447.7	447.7	37.3 9.1 %	-125.5 -21.9 %	0.0
4 Commodities	72.6	80.8	77.8	77.8	5.2 7.2 %	-3.0 -3.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	11.7	11.7	0.0	0.0	-11.7 -100.0 %	-11.7 -100.0 %
1004 Gen Fund (UGF)	385.8	358.6	359.1	359.1	-26.7 -6.9 %	0.5 0.1 %	0.0
1027 IntAirport (Other)	0.0	32.0	32.3	32.3	32.3 >999 %	0.3 0.9 %	0.0
1061 CIP Rcpts (Other)	7,140.7	7,803.9	7,160.3	7,172.0	31.3 0.4 %	-631.9 -8.1 %	11.7 0.2 %
1244 AirptRcpts (Other)	583.7	732.7	749.3	749.3	165.6 28.4 %	16.6 2.3 %	0.0
<u>Positions</u>							
Perm Full Time	59	60	54	54	-5 -8.5 %	-6 -10.0 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	8	10	10	10	2 25.0 %	0	0

# 2023 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**

**Allocation: Program Development and Statewide Planning**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,876.0	8,211.3	64.4	519.5	80.8	0.0	0.0	0.0	60	0	8
1004 Gen Fund (UGF)		358.1										
1027 IntAirport (Other)		30.0										
1061 CIP Rcpts (Other)		7,756.2										
1244 AirptRcpts (Other)		731.7										
<b>FY23 Conference Committee Total</b>		<b>8,876.0</b>	<b>8,211.3</b>	<b>64.4</b>	<b>519.5</b>	<b>80.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>8</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1027 IntAirport (Other)		1.4										
1061 CIP Rcpts (Other)		7.3										
Align Authority for Unallocated Rates Adjustments	Unalloc	53.7	0.0	0.0	53.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.7										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		40.4										
1244 AirptRcpts (Other)		1.0										
<b>FY23 Authorized Total</b>		<b>8,938.9</b>	<b>8,220.5</b>	<b>64.4</b>	<b>573.2</b>	<b>80.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>8</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Two College Interns (25-IN2201/25-IN2202) to Meet Federal Reporting Requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<b>FY23 Management Plan Total</b>		<b>8,938.9</b>	<b>8,220.5</b>	<b>64.4</b>	<b>573.2</b>	<b>80.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>10</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Positions to Highway Safety Office for Program Alignment	TrOut	-805.4	-776.9	0.0	-25.5	-3.0	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts (Other)		-805.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		1.0										
FY2024 PERS Rate Adjustment	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		14.2										
1244 AirptRcpts (Other)		1.4										
FY2024 Salary and Health Insurance Increases	SalAdj	162.3	162.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		146.6										
1244 AirptRcpts (Other)		15.2										
<b>FY24 Adjusted Base Total</b>		<b>8,312.7</b>	<b>7,722.8</b>	<b>64.4</b>	<b>447.7</b>	<b>77.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>10</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.7										

2023 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support  
Allocation: Program Development and Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024 (continued)												
1061 CIP Rcpts (Other)		11.7										
24Gov Total		8,312.7	7,722.8	64.4	447.7	77.8	0.0	0.0	0.0	54	0	10

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**

**Allocation: Measurement Standards & Commercial Vehicle Compliance**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov			
Total	6,747.7	7,508.1	7,645.3	7,725.3	977.6	14.5 %	217.2	2.9 %	80.0	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,710.1	6,171.1	6,308.3	6,308.3	598.2	10.5 %	137.2	2.2 %	0.0	
2 Travel	159.3	158.6	158.6	238.6	79.3	49.8 %	80.0	50.4 %	80.0	50.4 %
3 Services	748.3	1,034.0	1,034.0	1,034.0	285.7	38.2 %	0.0		0.0	
4 Commodities	93.9	105.0	105.0	105.0	11.1	11.8 %	0.0		0.0	
5 Capital Outlay	36.1	39.4	39.4	39.4	3.3	9.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	8.2	8.2	0.0	0.0		-8.2	-100.0 %	-8.2	-100.0 %
1004 Gen Fund (UGF)	1,430.6	1,249.4	1,268.0	1,268.0	-162.6	-11.4 %	18.6	1.5 %	0.0	
1005 GF/Prgm (DGF)	2,521.1	3,191.0	3,249.2	3,339.2	818.1	32.5 %	148.2	4.6 %	90.0	2.8 %
1007 I/A Rcpts (Other)	5.1	15.0	15.0	15.0	9.9	194.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,175.4	2,311.3	2,356.6	2,364.8	189.4	8.7 %	53.5	2.3 %	8.2	0.3 %
1215 UCR Rcpts (Other)	615.5	733.2	748.3	738.3	122.8	20.0 %	5.1	0.7 %	-10.0	-1.3 %
<u>Positions</u>										
Perm Full Time	60	60	60	60	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**

**Allocation: Measurement Standards & Commercial Vehicle Compliance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,452.6	6,162.2	158.6	987.4	105.0	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,247.4										
1005 GF/Prgm (DGF)		3,166.0										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,294.0										
1215 UCR Rcpts (Other)		730.2										
<b>FY23 Conference Committee Total</b>		<b>7,452.6</b>	<b>6,162.2</b>	<b>158.6</b>	<b>987.4</b>	<b>105.0</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1005 GF/Prgm (DGF)		6.4										
1061 CIP Rcpts (Other)		1.6										
Align Authority for Unallocated Rates Adjustments	Unalloc	46.6	0.0	0.0	46.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		1.1										
1005 GF/Prgm (DGF)		18.6										
1061 CIP Rcpts (Other)		15.7										
1215 UCR Rcpts (Other)		3.0										
<b>FY23 Authorized Total</b>		<b>7,508.1</b>	<b>6,171.1</b>	<b>158.6</b>	<b>1,034.0</b>	<b>105.0</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>7,508.1</b>	<b>6,171.1</b>	<b>158.6</b>	<b>1,034.0</b>	<b>105.0</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.1										
1061 CIP Rcpts (Other)		0.2										
FY2024 PERS Rate Adjustment	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		4.9										
1061 CIP Rcpts (Other)		3.8										
1215 UCR Rcpts (Other)		1.2										
FY2024 Salary and Health Insurance Increases	SalAdj	124.5	124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
1005 GF/Prgm (DGF)		52.2										
1061 CIP Rcpts (Other)		41.3										
1215 UCR Rcpts (Other)		13.9										
<b>FY24 Adjusted Base Total</b>		<b>7,645.3</b>	<b>6,308.3</b>	<b>158.6</b>	<b>1,034.0</b>	<b>105.0</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Fund Source Swap Unified Carrier Registration Receipts to General Fund to Align to Anticipated Fund Source Expenditures	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
1215 UCR Rcpts (Other)		-10.0										

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support  
Allocation: Measurement Standards & Commercial Vehicle Compliance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY24	Adjusted	Base	to 24Gov	* * *	(continued)					
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.2										
1061 CIP Rcpts (Other)		8.2										
Increased Travel Costs for Inspection of Weighing and Measuring Devices	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		80.0										
<b>24Gov Total</b>		<b>7,725.3</b>	<b>6,308.3</b>	<b>238.6</b>	<b>1,034.0</b>	<b>105.0</b>	<b>39.4</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Design and Engineering Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	16,979.9	13,068.1	13,322.8	13,322.8	-3,657.1 -21.5 %	254.7 1.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	15,754.5	12,185.5	12,666.0	12,666.0	-3,088.5 -19.6 %	480.5 3.9 %	0.0
2 Travel	36.6	31.0	31.0	31.0	-5.6 -15.3 %	0.0	0.0
3 Services	649.4	561.2	335.4	335.4	-314.0 -48.4 %	-225.8 -40.2 %	0.0
4 Commodities	150.7	290.4	290.4	290.4	139.7 92.7 %	0.0	0.0
5 Capital Outlay	388.7	0.0	0.0	0.0	-388.7 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	16.1	16.1	0.0	0.0	-16.1 -100.0 %	-16.1 -100.0 %
1004 Gen Fund (UGF)	1,504.1	51.4	52.6	52.6	-1,451.5 -96.5 %	1.2 2.3 %	0.0
1007 I/A Rcpts (Other)	0.0	14.6	0.0	0.0	0.0	-14.6 -100.0 %	0.0
1026 HwyCapital (Other)	68.3	0.0	0.0	0.0	-68.3 -100.0 %	0.0	0.0
1027 IntAirport (Other)	107.1	0.0	0.0	0.0	-107.1 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	15,300.4	12,986.0	13,254.1	13,270.2	-2,030.2 -13.3 %	284.2 2.2 %	16.1 0.1 %
<u>Positions</u>							
Perm Full Time	100	75	75	75	-25 -25.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	10	4	4	4	-6 -60.0 %	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Statewide Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	12,993.4	12,173.5	31.0	498.5	290.4	0.0	0.0	0.0	75	0	4
1004 Gen Fund (UGF)		51.4										
1007 I/A Rcpts (Other)		14.6										
1061 CIP Rcpts (Other)		12,927.4										
<b>FY23 Conference Committee Total</b>		<b>12,993.4</b>	<b>12,173.5</b>	<b>31.0</b>	<b>498.5</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>4</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		12.0										
Align Authority for Unallocated Rates Adjustments	Unalloc	62.7	0.0	0.0	62.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.1										
1061 CIP Rcpts (Other)		46.6										
<b>FY23 Authorized Total</b>		<b>13,068.1</b>	<b>12,185.5</b>	<b>31.0</b>	<b>561.2</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>4</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>13,068.1</b>	<b>12,185.5</b>	<b>31.0</b>	<b>561.2</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>4</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	211.2	0.0	-211.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Excess Inter-Agency Receipt Authority to Southcoast Region Support Services	TrOut	-14.6	0.0	0.0	-14.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-14.6										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
FY2024 PERS Rate Adjustment	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		23.8										
FY2024 Salary and Health Insurance Increases	SalAdj	244.2	244.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		243.1										
<b>FY24 Adjusted Base Total</b>		<b>13,322.8</b>	<b>12,666.0</b>	<b>31.0</b>	<b>335.4</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>4</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.1										
1061 CIP Rcpts (Other)		16.1										
<b>24Gov Total</b>		<b>13,322.8</b>	<b>12,666.0</b>	<b>31.0</b>	<b>335.4</b>	<b>290.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>4</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**

**Allocation: Northern Region Design, Engineering, and Construction**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	18,063.2	39,091.2	39,867.8	39,867.8	21,804.6 120.7 %	776.6 2.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	16,870.0	37,342.7	38,119.3	38,119.3	21,249.3 126.0 %	776.6 2.1 %	0.0
2 Travel	29.6	45.4	45.4	45.4	15.8 53.4 %	0.0	0.0
3 Services	854.7	1,465.7	1,465.7	1,465.7	611.0 71.5 %	0.0	0.0
4 Commodities	246.2	237.4	237.4	237.4	-8.8 -3.6 %	0.0	0.0
5 Capital Outlay	62.7	0.0	0.0	0.0	-62.7 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	19.4	19.4	0.0	0.0	-19.4 -100.0 %	-19.4 -100.0 %
1004 Gen Fund (UGF)	282.8	250.3	252.6	252.6	-30.2 -10.7 %	2.3 0.9 %	0.0
1005 GF/Prgm (DGF)	344.4	344.1	351.5	351.5	7.1 2.1 %	7.4 2.2 %	0.0
1007 I/A Rcpts (Other)	127.1	174.2	177.9	177.9	50.8 40.0 %	3.7 2.1 %	0.0
1061 CIP Rcpts (Other)	17,308.9	38,272.1	39,034.7	39,054.1	21,745.2 125.6 %	782.0 2.0 %	19.4
1232 ISPF-I/A (Other)	0.0	31.1	31.7	31.7	31.7 >999 %	0.6 1.9 %	0.0
<u>Positions</u>							
Perm Full Time	112	198	198	198	86 76.8 %	0	0
Perm Part Time	13	71	71	71	58 446.2 %	0	0
Temporary	2	7	7	7	5 250.0 %	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**

**Allocation: Northern Region Design, Engineering, and Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	38,883.6	37,338.7	45.4	1,262.1	237.4	0.0	0.0	0.0	199	71	7
1004 Gen Fund (UGF)		247.1										
1005 GF/Prgm (DGF)		344.1										
1007 I/A Rcpts (Other)		174.2										
1061 CIP Rcpts (Other)		38,087.1										
1232 ISPF-I/A (Other)		31.1										
<b>FY23 Conference Committee Total</b>		<b>38,883.6</b>	<b>37,338.7</b>	<b>45.4</b>	<b>1,262.1</b>	<b>237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>199</b>	<b>71</b>	<b>7</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		0.8										
Align Authority for Unallocated Rates Adjustments	Unalloc	203.6	0.0	0.0	203.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.4										
1061 CIP Rcpts (Other)		184.2										
<b>FY23 Authorized Total</b>		<b>39,091.2</b>	<b>37,342.7</b>	<b>45.4</b>	<b>1,465.7</b>	<b>237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>199</b>	<b>71</b>	<b>7</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Transfer Information Officer 3 (25-1820) to Commissioner's Office for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY23 Management Plan Total</b>		<b>39,091.2</b>	<b>37,342.7</b>	<b>45.4</b>	<b>1,465.7</b>	<b>237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>198</b>	<b>71</b>	<b>7</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Transfer Funding to Northern Region Support Services to Fund Information Officer 3 (25-2231) Position	TrOut	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-130.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		0.1										
FY2024 PERS Rate Adjustment	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		71.8										
1232 ISPF-I/A (Other)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	832.8	832.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1005 GF/Prgm (DGF)		6.7										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		820.7										
1232 ISPF-I/A (Other)		0.5										
<b>FY24 Adjusted Base Total</b>		<b>39,867.8</b>	<b>38,119.3</b>	<b>45.4</b>	<b>1,465.7</b>	<b>237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>198</b>	<b>71</b>	<b>7</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction  
Allocation: Northern Region Design, Engineering, and Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024 (continued)												
1002 Fed Rcpts (Fed)		-19.4										
1061 CIP Rcpts (Other)		19.4										
<b>24Gov Total</b>		<b>39,867.8</b>	<b>38,119.3</b>	<b>45.4</b>	<b>1,465.7</b>	<b>237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>198</b>	<b>71</b>	<b>7</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Design and Engineering Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	24,581.3	25,700.4	26,217.2	26,217.2	1,635.9 6.7 %	516.8 2.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	22,552.9	24,430.5	24,948.7	24,948.7	2,395.8 10.6 %	518.2 2.1 %	0.0
2 Travel	11.5	22.4	22.0	22.0	10.5 91.3 %	-0.4 -1.8 %	0.0
3 Services	1,771.5	1,082.6	1,081.6	1,081.6	-689.9 -38.9 %	-1.0 -0.1 %	0.0
4 Commodities	231.1	159.9	159.9	159.9	-71.2 -30.8 %	0.0	0.0
5 Capital Outlay	14.3	5.0	5.0	5.0	-9.3 -65.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	278.3	92.8	94.4	94.4	-183.9 -66.1 %	1.6 1.7 %	0.0
1005 GF/Prgm (DGF)	311.3	598.0	609.2	609.2	297.9 95.7 %	11.2 1.9 %	0.0
1007 I/A Rcpts (Other)	4.0	42.1	0.0	0.0	-4.0 -100.0 %	-42.1 -100.0 %	0.0
1061 CIP Rcpts (Other)	23,987.7	24,967.5	25,513.6	25,513.6	1,525.9 6.4 %	546.1 2.2 %	0.0
<u>Positions</u>							
Perm Full Time	165	165	165	165	0	0	0
Perm Part Time	15	15	15	15	0	0	0
Temporary	7	7	7	7	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Central Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	25,584.8	24,422.3	22.4	975.2	159.9	5.0	0.0	0.0	165	15	7
1004 Gen Fund (UGF)		92.8										
1005 GF/Prgm (DGF)		598.0										
1007 I/A Rcpts (Other)		42.1										
1061 CIP Rcpts (Other)		24,851.9										
<b>FY23 Conference Committee Total</b>		<b>25,584.8</b>	<b>24,422.3</b>	<b>22.4</b>	<b>975.2</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>15</b>	<b>7</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.2										
Align Authority for Unallocated Rates Adjustments	Unalloc	107.4	0.0	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		107.4										
<b>FY23 Authorized Total</b>		<b>25,700.4</b>	<b>24,430.5</b>	<b>22.4</b>	<b>1,082.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>15</b>	<b>7</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>25,700.4</b>	<b>24,430.5</b>	<b>22.4</b>	<b>1,082.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>15</b>	<b>7</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority to Southcoast Support Services to Fund Alaska	TrOut	-43.1	-41.7	-0.4	-1.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System Support												
1007 I/A Rcpts (Other)		-43.1										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
FY2024 PERS Rate Adjustment	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		45.9										
FY2024 Salary and Health Insurance Increases	SalAdj	511.6	511.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1005 GF/Prgm (DGF)		10.3										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		499.0										
<b>FY24 Adjusted Base Total</b>		<b>26,217.2</b>	<b>24,948.7</b>	<b>22.0</b>	<b>1,081.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>15</b>	<b>7</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>26,217.2</b>	<b>24,948.7</b>	<b>22.0</b>	<b>1,081.6</b>	<b>159.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>15</b>	<b>7</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southcoast Design and Engineering Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	9,939.2	11,735.5	11,984.1	11,984.1	2,044.9 20.6 %	248.6 2.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	9,334.9	11,112.2	11,360.8	11,360.8	2,025.9 21.7 %	248.6 2.2 %	0.0
2 Travel	20.4	40.0	40.0	40.0	19.6 96.1 %	0.0	0.0
3 Services	412.9	475.9	475.9	475.9	63.0 15.3 %	0.0	0.0
4 Commodities	170.9	107.4	107.4	107.4	-63.5 -37.2 %	0.0	0.0
5 Capital Outlay	0.1	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	224.3	116.7	118.5	118.5	-105.8 -47.2 %	1.8 1.5 %	0.0
1005 GF/Prgm (DGF)	165.1	219.8	224.5	224.5	59.4 36.0 %	4.7 2.1 %	0.0
1007 I/A Rcpts (Other)	38.9	0.0	0.0	0.0	-38.9 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	9,510.9	11,399.0	11,641.1	11,641.1	2,130.2 22.4 %	242.1 2.1 %	0.0
<u>Positions</u>							
Perm Full Time	68	68	68	68	0	0	0
Perm Part Time	5	5	5	5	0	0	0
Temporary	3	3	3	3	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Southcoast Design and Engineering Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	11,638.4	11,112.2	40.0	378.8	107.4	0.0	0.0	0.0	68	5	3
1004 Gen Fund (UGF)		116.7										
1005 GF/Prgm (DGF)		219.8										
1061 CIP Rcpts (Other)		11,301.9										
<b>FY23 Conference Committee Total</b>		<b>11,638.4</b>	<b>11,112.2</b>	<b>40.0</b>	<b>378.8</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
Align Authority for Unallocated Rates Adjustments	Unalloc	97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		97.1										
<b>FY23 Authorized Total</b>		<b>11,735.5</b>	<b>11,112.2</b>	<b>40.0</b>	<b>475.9</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Add College Intern (25-IN2203) in Southcoast Design	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer College Intern (25-IN1303) to Southcoast Support Services for Program Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY23 Management Plan Total</b>		<b>11,735.5</b>	<b>11,112.2</b>	<b>40.0</b>	<b>475.9</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
FY2024 PERS Rate Adjustment	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		0.4										
1061 CIP Rcpts (Other)		21.3										
FY2024 Salary and Health Insurance Increases	SalAdj	226.7	226.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1005 GF/Prgm (DGF)		4.3										
1061 CIP Rcpts (Other)		220.8										
<b>FY24 Adjusted Base Total</b>		<b>11,984.1</b>	<b>11,360.8</b>	<b>40.0</b>	<b>475.9</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
<b>24Gov Total</b>		<b>11,984.1</b>	<b>11,360.8</b>	<b>40.0</b>	<b>475.9</b>	<b>107.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>5</b>	<b>3</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Region Construction and CIP Support**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	26,533.0	23,881.0	24,429.3	24,429.3	-2,103.7	-7.9 %	548.3	2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	24,825.7	22,187.4	22,735.7	22,735.7	-2,090.0	-8.4 %	548.3	2.5 %	0.0
2 Travel	14.3	25.0	25.0	25.0	10.7	74.8 %	0.0		0.0
3 Services	1,339.5	1,397.6	1,397.6	1,397.6	58.1	4.3 %	0.0		0.0
4 Commodities	252.3	206.0	206.0	206.0	-46.3	-18.4 %	0.0		0.0
5 Capital Outlay	101.2	65.0	65.0	65.0	-36.2	-35.8 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	263.6	96.5	97.2	97.2	-166.4	-63.1 %	0.7	0.7 %	0.0
1007 I/A Rcpts (Other)	42.1	51.2	52.5	52.5	10.4	24.7 %	1.3	2.5 %	0.0
1061 CIP Rcpts (Other)	26,227.3	23,733.3	24,279.6	24,279.6	-1,947.7	-7.4 %	546.3	2.3 %	0.0
<u>Positions</u>									
Perm Full Time	113	113	113	113	0		0		0
Perm Part Time	41	41	41	41	0		0		0
Temporary	19	19	19	19	0		0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Region Construction and CIP Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	23,742.8	22,174.7	25.0	1,210.5	206.0	126.6	0.0	0.0	113	41	19
1004 Gen Fund (UGF)		92.1										
1007 I/A Rcpts (Other)		51.2										
1061 CIP Rcpts (Other)		23,599.5										
<b>FY23 Conference Committee Total</b>		<b>23,742.8</b>	<b>22,174.7</b>	<b>25.0</b>	<b>1,210.5</b>	<b>206.0</b>	<b>126.6</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>41</b>	<b>19</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1061 CIP Rcpts (Other)		8.3										
Align Authority for Unallocated Rates Adjustments	Unalloc	125.5	0.0	0.0	125.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		125.5										
<b>FY23 Authorized Total</b>		<b>23,881.0</b>	<b>22,187.4</b>	<b>25.0</b>	<b>1,336.0</b>	<b>206.0</b>	<b>126.6</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>41</b>	<b>19</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	61.6	0.0	-61.6	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>23,881.0</b>	<b>22,187.4</b>	<b>25.0</b>	<b>1,397.6</b>	<b>206.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>41</b>	<b>19</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		0.8										
FY2024 PERS Rate Adjustment	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		43.0										
FY2024 Salary and Health Insurance Increases	SalAdj	503.8	503.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		502.5										
<b>FY24 Adjusted Base Total</b>		<b>24,429.3</b>	<b>22,735.7</b>	<b>25.0</b>	<b>1,397.6</b>	<b>206.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>41</b>	<b>19</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
<b>24Gov Total</b>		<b>24,429.3</b>	<b>22,735.7</b>	<b>25.0</b>	<b>1,397.6</b>	<b>206.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>113</b>	<b>41</b>	<b>19</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Region Construction and CIP Support**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	21,443.7	0.0	0.0	0.0	-21,443.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	20,137.6	0.0	0.0	0.0	-20,137.6 -100.0 %	0.0	0.0
2 Travel	17.7	0.0	0.0	0.0	-17.7 -100.0 %	0.0	0.0
3 Services	752.1	0.0	0.0	0.0	-752.1 -100.0 %	0.0	0.0
4 Commodities	379.6	0.0	0.0	0.0	-379.6 -100.0 %	0.0	0.0
5 Capital Outlay	156.7	0.0	0.0	0.0	-156.7 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	204.9	0.0	0.0	0.0	-204.9 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	5.9	0.0	0.0	0.0	-5.9 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	21,232.9	0.0	0.0	0.0	-21,232.9 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	87	0	0	0	-87 -100.0 %	0	0
Perm Part Time	58	0	0	0	-58 -100.0 %	0	0
Temporary	5	0	0	0	-5 -100.0 %	0	0

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southcoast Region Construction**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>7,816.2</b>	<b>8,100.2</b>	<b>8,283.2</b>	<b>8,283.2</b>	<b>467.0</b>	<b>6.0 %</b>	<b>183.0</b>	<b>2.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	7,216.9	7,439.1	7,622.1	7,622.1	405.2	5.6 %	183.0	2.5 %	0.0
2 Travel	72.1	74.8	74.8	74.8	2.7	3.7 %	0.0		0.0
3 Services	324.6	441.9	441.9	441.9	117.3	36.1 %	0.0		0.0
4 Commodities	202.6	144.4	144.4	144.4	-58.2	-28.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	29.7	50.6	51.4	51.4	21.7	73.1 %	0.8	1.6 %	0.0
1061 CIP Rcpts (Other)	7,786.5	8,049.6	8,231.8	8,231.8	445.3	5.7 %	182.2	2.3 %	0.0
<u>Positions</u>									
Perm Full Time	37	37	37	37	0		0		0
Perm Part Time	14	14	14	14	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Design, Engineering and Construction**  
**Allocation: Southcoast Region Construction**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF) 50.6		8,062.6	7,439.1	74.8	404.3	144.4	0.0	0.0	0.0	37	14	0
1061 CIP Rcpts (Other) 8,012.0												
<b>FY23 Conference Committee Total</b>		<b>8,062.6</b>	<b>7,439.1</b>	<b>74.8</b>	<b>404.3</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>14</b>	<b>0</b>
Align Authority for Unallocated Rates Adjustments	Unalloc	* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
1061 CIP Rcpts (Other) 37.6		37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		<b>8,100.2</b>	<b>7,439.1</b>	<b>74.8</b>	<b>441.9</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>14</b>	<b>0</b>
<b>FY23 Management Plan Total</b>		<b>8,100.2</b>	<b>7,439.1</b>	<b>74.8</b>	<b>441.9</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>14</b>	<b>0</b>
FY2024 PERS Rate Adjustment	SalAdj	* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
1004 Gen Fund (UGF) 0.1		14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 14.8												
FY2024 Salary and Health Insurance Increases	SalAdj											
1004 Gen Fund (UGF) 0.7		168.1	168.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 167.4												
<b>FY24 Adjusted Base Total</b>		<b>8,283.2</b>	<b>7,622.1</b>	<b>74.8</b>	<b>441.9</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>14</b>	<b>0</b>
<b>24Gov Total</b>		<b>8,283.2</b>	<b>7,622.1</b>	<b>74.8</b>	<b>441.9</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>14</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

### Appropriation: State Equipment Fleet Allocation: State Equipment Fleet

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	34,134.9	36,330.2	36,917.3	36,981.3	2,846.4	8.3 %	651.1	1.8 %	64.0	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,309.9	18,846.5	19,433.6	19,497.6	2,187.7	12.6 %	651.1	3.5 %	64.0	0.3 %
2 Travel	545.3	530.0	530.0	530.0	-15.3	-2.8 %	0.0		0.0	
3 Services	2,848.5	2,864.7	2,864.7	2,864.7	16.2	0.6 %	0.0		0.0	
4 Commodities	13,421.6	13,992.5	13,992.5	13,992.5	570.9	4.3 %	0.0		0.0	
5 Capital Outlay	9.6	96.5	96.5	96.5	86.9	905.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	888.9	29.2	29.2	29.2	-859.7	-96.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	8.3	17.3	17.3	0.0	-8.3	-100.0 %	-17.3	-100.0 %	-17.3	-100.0 %
1026 HwyCapital (Other)	33,237.7	36,283.7	36,870.8	36,952.1	3,714.4	11.2 %	668.4	1.8 %	81.3	0.2 %
<u>Positions</u>										
Perm Full Time	158	158	158	158	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: State Equipment Fleet**  
**Allocation: State Equipment Fleet**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	36,233.4	19,281.7	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
1004 Gen Fund (UGF)		29.2										
1026 HwyCapital (Other)		36,204.2										
<b>FY23 Conference Committee Total</b>		<b>36,233.4</b>	<b>19,281.7</b>	<b>530.0</b>	<b>2,767.9</b>	<b>13,557.3</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	96.8	0.0	0.0	96.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		17.3										
1026 HwyCapital (Other)		79.5										
<b>FY23 Authorized Total</b>		<b>36,330.2</b>	<b>19,281.7</b>	<b>530.0</b>	<b>2,864.7</b>	<b>13,557.3</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-435.2	0.0	0.0	435.2	0.0	0.0	0.0	0	0	0
Add Non-permanent Mechanic - Automotive - Advanced Journey/Lead Position (25-#100)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>FY23 Management Plan Total</b>		<b>36,330.2</b>	<b>18,846.5</b>	<b>530.0</b>	<b>2,864.7</b>	<b>13,992.5</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		35.9										
FY2024 Salary and Health Insurance Increases	SalAdj	551.2	551.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		551.2										
<b>FY24 Adjusted Base Total</b>		<b>36,917.3</b>	<b>19,433.6</b>	<b>530.0</b>	<b>2,864.7</b>	<b>13,992.5</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-17.3										
1026 HwyCapital (Other)		17.3										
Add Authority for Non-permanent Mechanic - Automotive - Advanced Journey/Lead Position	Inc	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		64.0										
<b>24Gov Total</b>		<b>36,981.3</b>	<b>19,497.6</b>	<b>530.0</b>	<b>2,864.7</b>	<b>13,992.5</b>	<b>96.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>0</b>	<b>1</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Abandoned Vehicle Removal**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Abandoned Vehicle Removal**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>FY23 Conference Committee Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Facilities**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	5,291.3	6,145.3	6,145.3	6,145.3	854.0	16.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	5,291.3	6,145.3	6,145.3	6,145.3	854.0	16.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,592.8	5,446.8	5,446.8	5,446.8	854.0	18.6 %	0.0	0.0
1061 CIP Rcpts (Other)	685.8	685.8	685.8	685.8	0.0		0.0	0.0
1244 AirptRcpts (Other)	12.7	12.7	12.7	12.7	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Central Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	6,145.3	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,446.8										
1061 CIP Rcpts (Other)		685.8										
1244 AirptRcpts (Other)		12.7										
<b>FY23 Conference Committee Total</b>		<b>6,145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
<b>FY23 Authorized Total</b>		<b>6,145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
<b>FY23 Management Plan Total</b>		<b>6,145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
<b>FY24 Adjusted Base Total</b>		<b>6,145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
<b>24Gov Total</b>		<b>6,145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,145.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

### Appropriation: Highways, Aviation and Facilities Allocation: Northern Region Facilities

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	11,679.3	10,494.5	10,494.5	10,494.5	-1,184.8	-10.1 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	11,679.3	10,494.5	10,494.5	10,494.5	-1,184.8	-10.1 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	103.1	160.1	160.1	160.1	57.0	55.3 %	0.0		0.0
1004 Gen Fund (UGF)	10,299.4	7,411.3	7,411.3	10,032.3	-267.1	-2.6 %	2,621.0	35.4 %	2,621.0 35.4 %
1005 GF/Prgm (DGF)	106.5	136.1	136.1	136.1	29.6	27.8 %	0.0		0.0
1061 CIP Rcpts (Other)	1,170.3	166.0	166.0	166.0	-1,004.3	-85.8 %	0.0		0.0
1265 COVID Fed (Fed)	0.0	2,621.0	2,621.0	0.0	0.0		-2,621.0	-100.0 %	-2,621.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		7,411.3										
1005 GF/Prgm (DGF)		136.1										
1061 CIP Rcpts (Other)		166.0										
1265 COVID Fed (Fed)		2,621.0										
<b>FY23 Conference Committee Total</b>		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reverse One-Time Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,621.0										
1265 COVID Fed (Fed)		-2,621.0										
<b>24Gov Total</b>		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Facilities**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	3,243.2	3,045.9	3,045.9	3,045.9	-197.3	-6.1 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	3,243.2	3,045.9	3,045.9	3,045.9	-197.3	-6.1 %	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,112.6	1,280.3	1,280.3	2,849.5	-263.1	-8.5 %	1,569.2	122.6 %	1,569.2 122.6 %
1005 GF/Prgm (DGF)	43.8	41.4	41.4	41.4	-2.4	-5.5 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	110.0	110.0	110.0	110.0	>999 %	0.0		0.0
1061 CIP Rcpts (Other)	86.8	0.0	0.0	0.0	-86.8	-100.0 %	0.0		0.0
1076 Marine Hwy (DGF)	0.0	45.0	45.0	45.0	45.0	>999 %	0.0		0.0
1265 COVID Fed (Fed)	0.0	1,569.2	1,569.2	0.0	0.0		-1,569.2	-100.0 %	-1,569.2 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Southcoast Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,280.3										
1005 GF/Prgm (DGF)		41.4										
1007 I/A Rcpts (Other)		110.0										
1076 Marine Hwy (DGF)		45.0										
1265 COVID Fed (Fed)		1,569.2										
<b>FY23 Conference Committee Total</b>		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reverse One-Time Fund Source Swap to Utilize Federal Aviation Administration CARES Act Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,569.2										
1265 COVID Fed (Fed)		-1,569.2										
<b>24Gov Total</b>		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Traffic Signal Management**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	1,789.6	1,920.4	1,920.4	1,909.3	119.7	6.7 %	-11.1	-0.6 %	-11.1	-0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,789.6	1,920.4	1,920.4	1,909.3	119.7	6.7 %	-11.1	-0.6 %	-11.1	-0.6 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,778.5	1,909.3	1,909.3	1,909.3	130.8	7.4 %	0.0		0.0	
1108 Stat Desig (Other)	11.1	11.1	11.1	0.0	-11.1	-100.0 %	-11.1	-100.0 %	-11.1	-100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Traffic Signal Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	*** FY23 Conference Committee *** 1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,909.3										
1108 Stat Desig (Other)		11.1										
<b>FY23 Conference Committee Total</b>		1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY23 Conference Committee to FY23 Authorized ***												
<b>FY23 Authorized Total</b>		1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY23 Authorized to FY23 Management Plan ***												
<b>FY23 Management Plan Total</b>		1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY23 Management Plan to FY24 Adjusted Base ***												
<b>FY24 Adjusted Base Total</b>		1,920.4	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0
Reduce Unrealizable Statutory Designated Program Receipt Authority	Dec	*** Changes from FY24 Adjusted Base to 24Gov *** -11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-11.1										
<b>24Gov Total</b>		1,909.3	0.0	0.0	1,909.3	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov			
Total	45,304.9	44,537.7	44,085.3	45,236.4	-68.5	-0.2 %	698.7	1.6 %	1,151.1	2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	20,956.1	21,657.8	20,825.4	21,325.4	369.3	1.8 %	-332.4	-1.5 %	500.0	2.4 %
2 Travel	88.1	211.5	211.5	211.5	123.4	140.1 %	0.0		0.0	
3 Services	16,201.9	13,893.3	13,273.3	13,393.3	-2,808.6	-17.3 %	-500.0	-3.6 %	120.0	0.9 %
4 Commodities	7,513.1	8,770.1	9,770.1	10,301.2	2,788.1	37.1 %	1,531.1	17.5 %	531.1	5.4 %
5 Capital Outlay	545.7	5.0	5.0	5.0	-540.7	-99.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,754.0	16,342.2	16,009.9	18,488.2	6,734.2	57.3 %	2,146.0	13.1 %	2,478.3	15.5 %
1005 GF/Prgm (DGF)	354.3	383.2	386.1	386.1	31.8	9.0 %	2.9	0.8 %	0.0	
1007 I/A Rcpts (Other)	161.2	247.8	251.9	251.9	90.7	56.3 %	4.1	1.7 %	0.0	
1061 CIP Rcpts (Other)	6,882.9	4,906.2	5,066.9	5,066.9	-1,816.0	-26.4 %	160.7	3.3 %	0.0	
1108 Stat Desig (Other)	2.2	149.2	149.2	149.2	147.0	>999 %	0.0		0.0	
1200 VehRntITax (DGF)	4,999.2	5,004.7	5,004.7	5,004.7	5.5	0.1 %	0.0		0.0	
1214 WhitTunnel (Other)	55.9	59.8	60.8	60.8	4.9	8.8 %	1.0	1.7 %	0.0	
1239 AvFuel Tax (Other)	1,409.6	1,539.6	1,583.0	1,583.0	173.4	12.3 %	43.4	2.8 %	0.0	
1244 AirtRcpts (Other)	766.5	876.8	897.0	897.0	130.5	17.0 %	20.2	2.3 %	0.0	
1249 Motor Fuel (DGF)	9,163.1	10,370.3	10,370.3	10,370.3	1,207.2	13.2 %	0.0		0.0	
1265 COVID Fed (Fed)	3,729.1	4,657.9	4,305.5	2,978.3	-750.8	-20.1 %	-1,679.6	-36.1 %	-1,327.2	-30.8 %
1270 FHWA CRRSA (Fed)	6,026.9	0.0	0.0	0.0	-6,026.9	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	168	167	167	167	-1	-0.6 %	0		0	
Perm Part Time	4	4	4	4	0		0		0	
Temporary	14	14	14	14	0		0		0	

# 2023 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	44,422.3	22,049.1	90.0	13,508.1	8,770.1	5.0	0.0	0.0	167	4	14
1004 Gen Fund (UGF)		16,323.2										
1005 GF/Prgm (DGF)		383.2										
1007 I/A Rcpts (Other)		247.8										
1061 CIP Rcpts (Other)		4,841.9										
1108 Stat Desig (Other)		147.9										
1200 VehRntlTax (DGF)		4,999.2										
1214 WhitTunnel (Other)		58.7										
1239 AvFuel Tax (Other)		1,536.2										
1244 AirptRcpts (Other)		875.4										
1249 Motor Fuel (DGF)		10,350.9										
1265 COVID Fed (Fed)		4,657.9										
<b>FY23 Conference Committee Total</b>		<b>44,422.3</b>	<b>22,049.1</b>	<b>90.0</b>	<b>13,508.1</b>	<b>8,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	115.4	0.0	0.0	115.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1061 CIP Rcpts (Other)		64.3										
1108 Stat Desig (Other)		1.3										
1200 VehRntlTax (DGF)		5.5										
1214 WhitTunnel (Other)		1.1										
1239 AvFuel Tax (Other)		3.4										
1244 AirptRcpts (Other)		1.4										
1249 Motor Fuel (DGF)		19.4										
<b>FY23 Authorized Total</b>		<b>44,537.7</b>	<b>22,049.1</b>	<b>90.0</b>	<b>13,623.5</b>	<b>8,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-391.3	121.5	269.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>44,537.7</b>	<b>21,657.8</b>	<b>211.5</b>	<b>13,893.3</b>	<b>8,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-500.0										
Reverse Maintenance and Operations Funding for Silvertip Maintenance Station	OTI	-620.0	-500.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-620.0										
Transfer Authority for Anticipated Commodities Costs	LIT	0.0	-1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Central Region Support Services to Align Fund Sources	TrIn	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		22.6										
Transfer Authority to Central Region Support Services to Align Fund Sources	TrOut	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.6										
FY2024 Salary and Health Insurance Increases	SalAdj	626.8	626.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		290.8										

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1005 GF/Prgm (DGF)		2.7										
1007 I/A Rcpts (Other)		3.9										
1061 CIP Rcpts (Other)		130.4										
1214 WhitTunnel (Other)		0.9										
1239 AvFuel Tax (Other)		40.6										
1244 AirptRcpts (Other)		18.9										
1265 COVID Fed (Fed)		138.6										
FY2024 PERS Rate Adjustment	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.5										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		7.7										
1214 WhitTunnel (Other)		0.1										
1239 AvFuel Tax (Other)		2.8										
1244 AirptRcpts (Other)		1.3										
1265 COVID Fed (Fed)		9.0										
<b>FY24 Adjusted Base Total</b>		<b>44,085.3</b>	<b>20,825.4</b>	<b>211.5</b>	<b>13,273.3</b>	<b>9,770.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,157.9										
1265 COVID Fed (Fed)		-4,157.9										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,978.3										
1265 COVID Fed (Fed)		2,978.3										
Realign FY2024 PERS Rate Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1265 COVID Fed (Fed)		-9.0										
Realign FY2024 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.6										
1265 COVID Fed (Fed)		-138.6										
Maintenance and Operations Funding for Silvertip Maintenance Station	IncM	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		620.0										
Commodities Increases	IncOTI	531.1	0.0	0.0	0.0	531.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		531.1										
<b>24Gov Total</b>		<b>45,236.4</b>	<b>21,325.4</b>	<b>211.5</b>	<b>13,393.3</b>	<b>10,301.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>167</b>	<b>4</b>	<b>14</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	<b>71,590.4</b>	<b>70,438.8</b>	<b>68,926.0</b>	<b>70,434.7</b>	<b>-1,155.7</b>	<b>-1.6 %</b>	<b>-4.1</b>		<b>1,508.7</b>	<b>2.2 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	36,699.5	39,011.3	37,363.1	37,743.1	1,043.6	2.8 %	-1,268.2	-3.3 %	380.0	1.0 %
2 Travel	715.9	1,300.0	1,300.0	1,300.0	584.1	81.6 %	0.0		0.0	
3 Services	22,645.4	20,775.6	20,956.0	21,525.6	-1,119.8	-4.9 %	750.0	3.6 %	569.6	2.7 %
4 Commodities	10,441.3	9,351.9	9,306.9	9,866.0	-575.3	-5.5 %	514.1	5.5 %	559.1	6.0 %
5 Capital Outlay	1,088.3	0.0	0.0	0.0	-1,088.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	128.8	129.0	129.0	129.0	>999 %	0.2	0.2 %	0.0	
1004 Gen Fund (UGF)	5,660.3	31,461.0	30,802.8	35,136.2	29,475.9	520.7 %	3,675.2	11.7 %	4,333.4	14.1 %
1005 GF/Prgm (DGF)	170.7	421.1	427.2	427.2	256.5	150.3 %	6.1	1.4 %	0.0	
1007 I/A Rcpts (Other)	195.9	162.1	165.0	165.0	-30.9	-15.8 %	2.9	1.8 %	0.0	
1027 IntAirport (Other)	53.4	59.3	61.1	61.1	7.7	14.4 %	1.8	3.0 %	0.0	
1061 CIP Rcpts (Other)	11,443.7	8,654.9	8,895.1	8,895.1	-2,548.6	-22.3 %	240.2	2.8 %	0.0	
1108 Stat Desig (Other)	44.9	71.3	73.6	73.6	28.7	63.9 %	2.3	3.2 %	0.0	
1200 VehRntlTax (DGF)	501.0	510.9	515.9	515.9	14.9	3.0 %	5.0	1.0 %	0.0	
1239 AvFuel Tax (Other)	2,280.9	2,101.4	2,114.9	2,114.9	-166.0	-7.3 %	13.5	0.6 %	0.0	
1244 AirptRcpts (Other)	1,152.7	1,197.6	1,207.8	1,207.8	55.1	4.8 %	10.2	0.9 %	0.0	
1249 Motor Fuel (DGF)	16,889.2	17,476.2	17,764.6	17,764.6	875.4	5.2 %	288.4	1.7 %	0.0	
1265 COVID Fed (Fed)	5,612.3	6,895.6	6,726.4	3,944.3	-1,668.0	-29.7 %	-2,951.3	-42.8 %	-2,782.1	-41.4 %
1270 FHWA CRRSA (Fed)	12,585.4	1,298.6	42.6	0.0	-12,585.4	-100.0 %	-1,298.6	-100.0 %	-42.6	-100.0 %
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0		0.0	

**2023 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>	<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
<u>Positions</u>							
Perm Full Time	255	255	255	255	0	0	0
Perm Part Time	51	51	51	51	0	0	0
Temporary	20	20	20	20	0	0	0

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## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	70,312.8	39,086.3	1,300.0	20,574.6	9,351.9	0.0	0.0	0.0	255	52	20
1002 Fed Rcpts (Fed)		128.8										
1004 Gen Fund (UGF)		31,517.2										
1005 GF/Prgm (DGF)		421.1										
1007 I/A Rcpts (Other)		162.1										
1027 IntAirport (Other)		58.4										
1061 CIP Rcpts (Other)		8,514.1										
1108 Stat Desig (Other)		71.3										
1200 VehRntITax (DGF)		510.5										
1239 AvFuel Tax (Other)		2,095.6										
1244 AirptRcpts (Other)		1,195.7										
1249 Motor Fuel (DGF)		17,443.8										
1265 COVID Fed (Fed)		6,895.6										
1270 FHWA CRRSA (Fed)		1,298.6										
<b>FY23 Conference Committee Total</b>		<b>70,312.8</b>	<b>39,086.3</b>	<b>1,300.0</b>	<b>20,574.6</b>	<b>9,351.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>255</b>	<b>52</b>	<b>20</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
Align Authority for Unallocated Rates Adjustments	Unalloc	201.0	0.0	0.0	201.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		140.8										
1200 VehRntITax (DGF)		0.4										
1239 AvFuel Tax (Other)		5.8										
1244 AirptRcpts (Other)		1.9										
1249 Motor Fuel (DGF)		32.4										
Seasonal Position for Dalton Highway Maintenance	Veto	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-75.0										
<b>FY23 Authorized Total</b>		<b>70,438.8</b>	<b>39,011.3</b>	<b>1,300.0</b>	<b>20,775.6</b>	<b>9,351.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>255</b>	<b>51</b>	<b>20</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
<b>FY23 Management Plan Total</b>		<b>70,438.8</b>	<b>39,011.3</b>	<b>1,300.0</b>	<b>20,775.6</b>	<b>9,351.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>255</b>	<b>51</b>	<b>20</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Reverse Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off	OTI	-1,298.6	-1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		-1,298.6										
Reverse Ice Road Transportation Access to Northwest Communities	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Reverse Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	OTI	-794.6	-380.0	0.0	-369.6	-45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-794.6										
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping	OTI	-390.0	-390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-390.0										
Reverse Management of Rampart Ice Road	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Reverse Management of the Tanana Ice Road	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Authority for Anticipated Services Costs	LIT	0.0	-750.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	1,099.1	1,099.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		315.0										
1005 GF/Prgm (DGF)		5.7										
1007 I/A Rcpts (Other)		2.7										
1027 IntAirport (Other)		1.7										
1061 CIP Rcpts (Other)		225.9										
1108 Stat Desig (Other)		2.2										
1200 VehRntITax (DGF)		4.7										
1239 AvFuel Tax (Other)		12.7										
1244 AirptRcpts (Other)		9.6										
1249 Motor Fuel (DGF)		271.0										
1265 COVID Fed (Fed)		207.6										
1270 FHWA CRRSA (Fed)		40.1										
FY2024 PERS Rate Adjustment	SalAdj	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.4										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		0.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		14.3										
1108 Stat Desig (Other)		0.1										
1200 VehRntITax (DGF)		0.3										
1239 AvFuel Tax (Other)		0.8										
1244 AirptRcpts (Other)		0.6										
1249 Motor Fuel (DGF)		17.4										
1265 COVID Fed (Fed)		13.2										
1270 FHWA CRRSA (Fed)		2.5										
<b>FY24 Adjusted Base Total</b>		<b>68,926.0</b>	<b>37,363.1</b>	<b>1,300.0</b>	<b>20,956.0</b>	<b>9,306.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>255</b>	<b>51</b>	<b>20</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reverse One-Time Fund Source Swap to Utilize Federal Relief	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding and Displace UGF												
1004 Gen Fund (UGF)		6,505.6										
1265 COVID Fed (Fed)		-6,505.6										
One-Time Fund Source Swap to Utilize Federal Relief Funding and	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Displace UGF												
1004 Gen Fund (UGF)		-3,944.3										
1265 COVID Fed (Fed)		3,944.3										
Realign FY2024 PERS Rate Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
1265 COVID Fed (Fed)		-13.2										
1270 FHWA CRRSA (Fed)		-2.5										

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Realign FY2024 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		247.7										
1265 COVID Fed (Fed)		-207.6										
1270 FHWA CRRSA (Fed)		-40.1										
Ice Road Maintenance	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	IncM	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		794.6										
Commodities Increases	IncOTI	514.1	0.0	0.0	0.0	514.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		514.1										
<b>24Gov Total</b>		<b>70,434.7</b>	<b>37,743.1</b>	<b>1,300.0</b>	<b>21,525.6</b>	<b>9,866.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>255</b>	<b>51</b>	<b>20</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**

**Allocation: Southcoast Region Highways and Aviation**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>24,959.7</b>	<b>25,597.8</b>	<b>24,119.1</b>	<b>25,277.0</b>	<b>317.3    1.3 %</b>	<b>-320.8    -1.3 %</b>	<b>1,157.9    4.8 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	10,887.5	11,053.8	11,404.4	11,404.4	516.9    4.7 %	350.6    3.2 %	0.0
2 Travel	166.1	130.9	130.9	130.9	-35.2    -21.2 %	0.0	0.0
3 Services	8,410.6	10,085.9	8,256.6	8,256.6	-154.0    -1.8 %	-1,829.3    -18.1 %	0.0
4 Commodities	5,462.7	4,327.2	4,327.2	5,485.1	22.4    0.4 %	1,157.9    26.8 %	1,157.9    26.8 %
5 Capital Outlay	32.8	0.0	0.0	0.0	-32.8    -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	728.3	516.5	522.1	1,390.3	662.0    90.9 %	873.8    169.2 %	868.2    166.3 %
1004 Gen Fund (UGF)	6,462.5	6,655.8	6,685.2	8,139.7	1,677.2    26.0 %	1,483.9    22.3 %	1,454.5    21.8 %
1005 GF/Prgm (DGF)	11.2	63.2	64.4	64.4	53.2    475.0 %	1.2    1.9 %	0.0
1007 I/A Rcpts (Other)	24.4	0.0	0.0	0.0	-24.4    -100.0 %	0.0	0.0
1027 IntAirport (Other)	1,382.8	1,438.8	1,463.4	1,463.4	80.6    5.8 %	24.6    1.7 %	0.0
1061 CIP Rcpts (Other)	2,234.3	1,944.4	1,998.4	1,998.4	-235.9    -10.6 %	54.0    2.8 %	0.0
1108 Stat Desig (Other)	101.5	114.6	116.5	116.5	15.0    14.8 %	1.9    1.7 %	0.0
1200 VehRntlTax (DGF)	835.8	888.4	916.3	916.3	80.5    9.6 %	27.9    3.1 %	0.0
1239 AvFuel Tax (Other)	779.9	848.8	858.5	858.5	78.6    10.1 %	9.7    1.1 %	0.0
1244 AirptRcpts (Other)	629.4	652.2	661.9	661.9	32.5    5.2 %	9.7    1.5 %	0.0
1249 Motor Fuel (DGF)	5,652.5	6,641.3	6,763.1	6,763.1	1,110.6    19.6 %	121.8    1.8 %	0.0
1265 COVID Fed (Fed)	4,266.3	5,833.8	4,069.3	2,904.5	-1,361.8    -31.9 %	-2,929.3    -50.2 %	-1,164.8    -28.6 %
1270 FHWA CRRSA (Fed)	1,850.8	0.0	0.0	0.0	-1,850.8    -100.0 %	0.0	0.0

**2023 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southcoast Region Highways and Aviation**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>	<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
<u>Positions</u>							
Perm Full Time	83	84	84	84	1    1.2 %	0	0
Perm Part Time	7	7	7	7	0	0	0
Temporary	2	2	2	2	0	0	0

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## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Southcoast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	25,542.7	11,053.8	130.9	10,030.8	4,327.2	0.0	0.0	0.0	83	7	2
1002 Fed Rcpts (Fed)		516.5										
1004 Gen Fund (UGF)		6,638.8										
1005 GF/Prgm (DGF)		63.2										
1027 IntAirport (Other)		1,430.8										
1061 CIP Rcpts (Other)		1,930.8										
1108 Stat Desig (Other)		114.6										
1200 VehRntITax (DGF)		888.0										
1239 AvFuel Tax (Other)		846.8										
1244 AirptRcpts (Other)		651.1										
1249 Motor Fuel (DGF)		6,628.3										
1265 COVID Fed (Fed)		5,833.8										
<b>FY23 Conference Committee Total</b>		<b>25,542.7</b>	<b>11,053.8</b>	<b>130.9</b>	<b>10,030.8</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>7</b>	<b>2</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	55.1	0.0	0.0	55.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
1027 IntAirport (Other)		8.0										
1061 CIP Rcpts (Other)		13.6										
1200 VehRntITax (DGF)		0.4										
1239 AvFuel Tax (Other)		2.0										
1244 AirptRcpts (Other)		1.1										
1249 Motor Fuel (DGF)		13.0										
<b>FY23 Authorized Total</b>		<b>25,597.8</b>	<b>11,053.8</b>	<b>130.9</b>	<b>10,085.9</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>7</b>	<b>2</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Maintenance & Operations Manager (05-6031) from Facilities Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY23 Management Plan Total</b>		<b>25,597.8</b>	<b>11,053.8</b>	<b>130.9</b>	<b>10,085.9</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>7</b>	<b>2</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Maintenance and Operations Funding for Rural Airport Paint Striping	OTI	-1,829.3	0.0	0.0	-1,829.3	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,829.3										
FY2024 PERS Rate Adjustment	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		1.8										
1005 GF/Prgm (DGF)		0.1										
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		3.4										
1108 Stat Desig (Other)		0.1										
1200 VehRntITax (DGF)		1.7										
1239 AvFuel Tax (Other)		0.6										
1244 AirptRcpts (Other)		0.6										
1249 Motor Fuel (DGF)		7.1										
1265 COVID Fed (Fed)		3.9										
FY2024 Salary and Health Insurance Increases	SalAdj	329.5	329.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**

**Allocation: Southcoast Region Highways and Aviation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1002 Fed Rcpts (Fed)		5.3										
1004 Gen Fund (UGF)		27.6										
1005 GF/Prgm (DGF)		1.1										
1027 IntAirport (Other)		23.1										
1061 CIP Rcpts (Other)		50.6										
1108 Stat Desig (Other)		1.8										
1200 VehRntlTax (DGF)		26.2										
1239 AvFuel Tax (Other)		9.1										
1244 AirptRcpts (Other)		9.1										
1249 Motor Fuel (DGF)		114.7										
1265 COVID Fed (Fed)		60.9										
<b>FY24 Adjusted Base Total</b>		<b>24,119.1</b>	<b>11,404.4</b>	<b>130.9</b>	<b>8,256.6</b>	<b>4,327.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>7</b>	<b>2</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reverse One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,004.5										
1265 COVID Fed (Fed)		-4,004.5										
One-Time Fund Source Swap to Utilize Federal Relief Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,904.5										
1265 COVID Fed (Fed)		2,904.5										
Realign FY2024 PERS Rate Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1265 COVID Fed (Fed)		-3.9										
Realign FY2024 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.9										
1265 COVID Fed (Fed)		-60.9										
Maintenance Agreement Cost Increase at King Salmon Airport	Inc	868.2	0.0	0.0	0.0	868.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		868.2										
Commodities Increases	IncOTI	289.7	0.0	0.0	0.0	289.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.7										
<b>24Gov Total</b>		<b>25,277.0</b>	<b>11,404.4</b>	<b>130.9</b>	<b>8,256.6</b>	<b>5,485.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>7</b>	<b>2</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Whittier Access and Tunnel**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	6,061.1	6,071.3	6,075.6	6,075.6	14.5	0.2 %	4.3	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	175.9	175.4	182.4	182.4	6.5	3.7 %	7.0	4.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	5,649.8	5,626.2	5,623.5	5,623.5	-26.3	-0.5 %	-2.7		0.0
4 Commodities	44.9	62.2	62.2	62.2	17.3	38.5 %	0.0		0.0
5 Capital Outlay	190.5	207.5	207.5	207.5	17.0	8.9 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	4,428.0	4,331.3	4,331.3	4,331.3	-96.7	-2.2 %	0.0		0.0
1214 WhitTunnel (Other)	1,633.1	1,740.0	1,744.3	1,744.3	111.2	6.8 %	4.3	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**  
**Allocation: Whittier Access and Tunnel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1061 CIP Rcpts (Other) 4,331.3		6,070.5	175.4	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
1214 WhitTunnel (Other) 1,739.2												
<b>FY23 Conference Committee Total</b>		<b>6,070.5</b>	<b>175.4</b>	<b>0.0</b>	<b>5,625.4</b>	<b>62.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
Align Authority for Unallocated Rates Adjustments	Unalloc	* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
1214 WhitTunnel (Other) 0.8		0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		<b>6,071.3</b>	<b>175.4</b>	<b>0.0</b>	<b>5,626.2</b>	<b>62.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
<b>FY23 Management Plan Total</b>		<b>6,071.3</b>	<b>175.4</b>	<b>0.0</b>	<b>5,626.2</b>	<b>62.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
Transfer Authority for Anticipated Personal Services Costs	LIT	* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
		0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 0.3												
FY2024 Salary and Health Insurance Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 4.0												
<b>FY24 Adjusted Base Total</b>		<b>6,075.6</b>	<b>182.4</b>	<b>0.0</b>	<b>5,623.5</b>	<b>62.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
<b>24Gov Total</b>		<b>6,075.6</b>	<b>182.4</b>	<b>0.0</b>	<b>5,623.5</b>	<b>62.2</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**

**Allocation: International Airport Systems Office**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	2,054.1	2,268.6	2,288.6	2,288.6	234.5 11.4 %	20.0 0.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	809.0	948.9	1,022.9	1,022.9	213.9 26.4 %	74.0 7.8 %	0.0
2 Travel	10.3	45.7	45.7	45.7	35.4 343.7 %	0.0	0.0
3 Services	1,223.6	1,263.1	1,209.1	1,209.1	-14.5 -1.2 %	-54.0 -4.3 %	0.0
4 Commodities	11.2	10.9	10.9	10.9	-0.3 -2.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	0.3	0.3	0.0	0.0	-0.3 -100.0 %	-0.3 -100.0 %
1027 IntAirport (Other)	2,054.1	2,268.3	2,288.3	2,288.6	234.5 11.4 %	20.3 0.9 %	0.3
<u>Positions</u>							
Perm Full Time	8	9	9	9	1 12.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**  
**Allocation: International Airport Systems Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,252.3	939.7	13.4	1,292.6	6.6	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other)		2,252.3										
<b>FY23 Conference Committee Total</b>		<b>2,252.3</b>	<b>939.7</b>	<b>13.4</b>	<b>1,292.6</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.2										
Align Authority for Unallocated Rates Adjustments	Unalloc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1027 IntAirport (Other)		6.8										
<b>FY23 Authorized Total</b>		<b>2,268.6</b>	<b>948.9</b>	<b>13.4</b>	<b>1,299.7</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	32.3	-36.6	4.3	0.0	0.0	0.0	0	0	0
Add Accounting Technician I (25-3876) for Accounting Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY23 Management Plan Total</b>		<b>2,268.6</b>	<b>948.9</b>	<b>45.7</b>	<b>1,263.1</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	54.0	0.0	-54.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.3										
FY2024 PERS Rate Adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.8										
FY2024 Salary and Health Insurance Increases	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		16.9										
<b>FY24 Adjusted Base Total</b>		<b>2,288.6</b>	<b>1,022.9</b>	<b>45.7</b>	<b>1,209.1</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1027 IntAirport (Other)		0.3										
<b>24Gov Total</b>		<b>2,288.6</b>	<b>1,022.9</b>	<b>45.7</b>	<b>1,209.1</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Administration**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	<b>7,123.3</b>	<b>7,473.7</b>	<b>7,562.1</b>	<b>7,772.1</b>	<b>648.8</b>	<b>9.1 %</b>	<b>298.4</b>	<b>4.0 %</b>	<b>210.0</b>	<b>2.8 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	4,260.9	4,436.7	4,571.8	4,671.8	410.9	9.6 %	235.1	5.3 %	100.0	2.2 %
2 Travel	71.7	111.8	111.8	111.8	40.1	55.9 %	0.0		0.0	
3 Services	2,748.1	2,777.4	2,777.4	2,827.4	79.3	2.9 %	50.0	1.8 %	50.0	1.8 %
4 Commodities	42.6	147.8	101.1	146.1	103.5	243.0 %	-1.7	-1.2 %	45.0	44.5 %
5 Capital Outlay	0.0	0.0	0.0	15.0	15.0	>999 %	15.0	>999 %	15.0	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.8	0.8	0.0	0.0		-0.8	-100.0 %	-0.8	-100.0 %
1027 IntAirport (Other)	7,071.3	7,472.9	7,561.3	7,772.1	700.8	9.9 %	299.2	4.0 %	210.8	2.8 %
1061 CIP Rcpts (Other)	52.0	0.0	0.0	0.0	-52.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	31	32	32	32	1	3.2 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports**  
**Allocation: Anchorage Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,438.1	4,425.4	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0
1027 IntAirport (Other)		7,438.1	4,425.4	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0
<b>FY23 Conference Committee Total</b>		<b>7,438.1</b>	<b>4,425.4</b>	<b>111.8</b>	<b>2,753.1</b>	<b>147.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustments	Unalloc	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23.5	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		<b>7,473.7</b>	<b>4,436.7</b>	<b>111.8</b>	<b>2,777.4</b>	<b>147.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Airport Leasing Specialist 3 (25-#075)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY23 Management Plan Total</b>		<b>7,473.7</b>	<b>4,436.7</b>	<b>111.8</b>	<b>2,777.4</b>	<b>147.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	78.6	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		78.6	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		<b>7,562.1</b>	<b>4,571.8</b>	<b>111.8</b>	<b>2,777.4</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Advertising/Branding to Improve Recruitment, Wayfinding, and Ongoing Public Relations	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Add Budget Authority for Airport Leasing Specialist 3	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equipment and Furniture Replacement for the Upper Floor Level Common Areas	IncOTI	60.0	0.0	0.0	0.0	45.0	15.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		60.0	0.0	0.0	0.0	45.0	15.0	0.0	0.0	0	0	0
<b>24Gov Total</b>		<b>7,772.1</b>	<b>4,671.8</b>	<b>111.8</b>	<b>2,827.4</b>	<b>146.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Facilities**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	25,586.2	25,865.4	26,274.4	29,773.0	4,186.8	16.4 %	3,907.6	15.1 %	3,498.6	13.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,710.0	13,455.1	13,864.1	15,734.9	3,024.9	23.8 %	2,279.8	16.9 %	1,870.8	13.5 %
2 Travel	0.0	27.0	27.0	27.0	27.0	>999 %	0.0		0.0	
3 Services	11,041.3	10,736.3	10,736.3	11,598.1	556.8	5.0 %	861.8	8.0 %	861.8	8.0 %
4 Commodities	1,337.1	1,484.0	1,484.0	2,000.0	662.9	49.6 %	516.0	34.8 %	516.0	34.8 %
5 Capital Outlay	497.8	163.0	163.0	413.0	-84.8	-17.0 %	250.0	153.4 %	250.0	153.4 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	26.9	26.9	0.0	0.0		-26.9	-100.0 %	-26.9	-100.0 %
1027 IntAirport (Other)	25,586.2	25,838.5	26,247.5	29,773.0	4,186.8	16.4 %	3,934.5	15.2 %	3,525.5	13.4 %
<u>Positions</u>										
Perm Full Time	137	145	145	145	8	5.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	28,111.2	14,235.3	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
1027 IntAirport (Other)		28,111.2	14,235.3	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
<b>FY23 Conference Committee Total</b>		28,111.2	14,235.3	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	84.9	0.0	0.0	84.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.9										
1027 IntAirport (Other)		58.0										
<b>FY23 Authorized Total</b>		28,196.1	14,235.3	27.0	12,286.8	1,484.0	163.0	0.0	0.0	137	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add New Microcomputer/Network Technician 2 Positions for Increased Tenant and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add New Maintenance Specialist, Plumbing, Journey 1 Position for Increased Tenant, and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add New Maintenance Generalist Journey Positions for Increased Tenant and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add New Environmental Services Journey 2 Positions for Increased Tenant and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add New Database Specialist 2 Position for Increased Tenant and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to AIA F&E Maintenance and AIA Operations to Align Authority with Anticipated Expenditures	TrOut	-2,144.0	-593.5	0.0	-1,550.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2,144.0										
Transfer Authority to Fairbanks Airport Administration to Align Authority with Anticipated Expenditures	TrOut	-186.7	-186.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-186.7										
<b>FY23 Management Plan Total</b>		25,865.4	13,455.1	27.0	10,736.3	1,484.0	163.0	0.0	0.0	145	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		24.7										
FY2024 Salary and Health Insurance Increases	SalAdj	384.3	384.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		384.3										
<b>FY24 Adjusted Base Total</b>		26,274.4	13,864.1	27.0	10,736.3	1,484.0	163.0	0.0	0.0	145	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.9										
1027 IntAirport (Other)		26.9										
Service Contract and Utility Cost Increases	Inc	861.8	0.0	0.0	861.8	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget**  
**Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**  
**Allocation: Anchorage Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Service Contract and Utility Cost Increases (continued)												
1027 IntAirport (Other) 861.8												
Equipment Replacement and Supply/Shipping Increase	Inc	516.0	0.0	0.0	0.0	516.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 516.0												
Mission Critical Incentive Pay For 34 Maintenance Specialists in the Labor, Trades, and Crafts Bargaining Unit	Inc	1,092.2	1,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1,092.2												
Add Budget Authority for Environmental Services Journey 2 Positions Created in FY23 Management Plan	Inc	139.6	139.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 139.6												
Add Budget Authority for Maintenance Generalist Journey Positions Created in FY23 Management Plan	Inc	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 182.0												
Add Budget Authority for Maintenance Specialist, Plumbing, Journey 1 Position (25-#095) Created in FY23 Management Plan	Inc	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 101.0												
Add Budget Authority for Database Specialist 2 Position (25-#096) Created in FY23 Management Plan	Inc	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 126.0												
Add Budget Authority for Microcomputer/Network Technician 2 Positions Created in FY23 Management Plan	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 230.0												
Laptop Replacement	Inc	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 250.0												
<b>24Gov Total</b>		<b>29,773.0</b>	<b>15,734.9</b>	<b>27.0</b>	<b>11,598.1</b>	<b>2,000.0</b>	<b>413.0</b>	<b>0.0</b>	<b>0.0</b>	<b>145</b>	<b>0</b>	<b>0</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**

**Allocation: Anchorage Airport Field and Equipment Maintenance**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	20,179.0	20,134.1	20,460.4	25,944.1	5,765.1 28.6 %	5,810.0 28.9 %	5,483.7 26.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	9,636.8	10,443.5	11,101.1	13,279.8	3,643.0 37.8 %	2,836.3 27.2 %	2,178.7 19.6 %
2 Travel	10.0	6.0	6.0	6.0	-4.0 -40.0 %	0.0	0.0
3 Services	473.4	1,457.7	1,126.4	1,576.4	1,103.0 233.0 %	118.7 8.1 %	450.0 40.0 %
4 Commodities	10,033.6	8,208.9	8,208.9	11,038.9	1,005.3 10.0 %	2,830.0 34.5 %	2,830.0 34.5 %
5 Capital Outlay	25.2	18.0	18.0	43.0	17.8 70.6 %	25.0 138.9 %	25.0 138.9 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	21.6	21.6	0.0	0.0	-21.6 -100.0 %	-21.6 -100.0 %
1027 IntAirport (Other)	20,179.0	20,112.5	20,438.8	25,944.1	5,765.1 28.6 %	5,831.6 29.0 %	5,505.3 26.9 %
<u>Positions</u>							
Perm Full Time	88	88	88	88	0	0	0
Perm Part Time	19	19	19	19	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**

**Allocation: Anchorage Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	18,235.2	10,675.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0
1027 IntAirport (Other) 18,235.2												
<b>FY23 Conference Committee Total</b>		18,235.2	10,675.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	65.3	0.0	0.0	65.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 21.6												
1027 IntAirport (Other) 43.7												
<b>FY23 Authorized Total</b>		18,300.5	10,675.4	6.0	1,275.8	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-181.9	0.0	181.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Anchorage Airport Facilities to Align Authority with Anticipated Expenditures	TrIn	1,883.6	0.0	0.0	0.0	1,883.6	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1,883.6												
Transfer Authority to Fairbanks Airport Facilities to Align Authority with Anticipated Expenditures	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -50.0												
<b>FY23 Management Plan Total</b>		20,134.1	10,443.5	6.0	1,457.7	8,208.9	18.0	0.0	0.0	88	19	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	331.3	0.0	-331.3	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 19.5												
FY2024 Salary and Health Insurance Increases	SalAdj	306.8	306.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 306.8												
<b>FY24 Adjusted Base Total</b>		20,460.4	11,101.1	6.0	1,126.4	8,208.9	18.0	0.0	0.0	88	19	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -21.6												
1027 IntAirport (Other) 21.6												
Snow Removal Contract	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 450.0												
Supply and Equipment Cost Increases	Inc	2,855.0	0.0	0.0	0.0	2,830.0	25.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2,855.0												
Mission Critical Incentive Pay for Positions in the Labor, Trades, and Crafts Bargaining Unit	Inc	2,178.7	2,178.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2,178.7												
<b>24Gov Total</b>		25,944.1	13,279.8	6.0	1,576.4	11,038.9	43.0	0.0	0.0	88	19	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Operations**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>		<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>		<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>	
<b>Total</b>	<b>7,317.7</b>	<b>7,511.0</b>	<b>7,583.3</b>	<b>7,865.9</b>	<b>548.2</b>	<b>7.5 %</b>	<b>354.9</b>	<b>4.7 %</b>	<b>282.6</b>	<b>3.7 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	3,000.3	3,150.7	3,325.0	3,525.0	524.7	17.5 %	374.3	11.9 %	200.0	6.0 %
2 Travel	2.3	6.3	6.3	12.0	9.7	421.7 %	5.7	90.5 %	5.7	90.5 %
3 Services	4,124.1	4,263.0	4,161.0	4,197.9	73.8	1.8 %	-65.1	-1.5 %	36.9	0.9 %
4 Commodities	117.3	81.0	81.0	81.0	-36.3	-30.9 %	0.0		0.0	
5 Capital Outlay	73.7	10.0	10.0	50.0	-23.7	-32.2 %	40.0	400.0 %	40.0	400.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	7,317.7	7,511.0	7,583.3	7,865.9	548.2	7.5 %	354.9	4.7 %	282.6	3.7 %
<u>Positions</u>										
Perm Full Time	23	27	27	27	4	17.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,230.9	2,750.1	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0
1027 IntAirport (Other) 7,230.9												
<b>FY23 Conference Committee Total</b>		<b>7,230.9</b>	<b>2,750.1</b>	<b>6.3</b>	<b>4,383.5</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 19.7												
<b>FY23 Authorized Total</b>		<b>7,250.6</b>	<b>2,750.1</b>	<b>6.3</b>	<b>4,403.2</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	140.2	0.0	-140.2	0.0	0.0	0.0	0.0	0	0	0
Add Two Airport Operations Specialists (25-3872 & 25-3873) for Compliance Related Tasks Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add New Airport Operations Superintendent (25-#108) for Increased Tenant and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add New Airport Operations Specialist (25-#109) for Increased Tenant and Airport Support Operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Anchorage Airport Facilities to Align Authority with Anticipated Expenditures	TrIn	260.4	260.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 260.4												
<b>FY23 Management Plan Total</b>		<b>7,511.0</b>	<b>3,150.7</b>	<b>6.3</b>	<b>4,263.0</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	102.0	0.0	-102.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.1												
FY2024 Salary and Health Insurance Increases	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 66.2												
<b>FY24 Adjusted Base Total</b>		<b>7,583.3</b>	<b>3,325.0</b>	<b>6.3</b>	<b>4,161.0</b>	<b>81.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
One-Time Purchase of Four Replacement Airport Identification Badge Office Printers	IncOTI	40.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 40.0												
Increased Travel Costs for Operations Component Personnel Advanced Training	Inc	5.7	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.7												
Contractual Increases For Office of Information Technology Services	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 12.9												
Add Budget Authority for Airport Operations Superintendent (25-#108) Created in FY23 Management Plan	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 100.0												

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports  
Allocation: Anchorage Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Add Budget Authority for Airport Operations Specialist (25-#109) Created in FY23 Management Plan 1027 IntAirport (Other) 100.0	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inflation Adjustment and Increased Expenses for Airport Badging Office 1027 IntAirport (Other) 24.0	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>		<b>7,865.9</b>	<b>3,525.0</b>	<b>12.0</b>	<b>4,197.9</b>	<b>81.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Safety**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	13,038.6	13,462.8	13,322.3	14,391.9	1,353.3	10.4 %	929.1	6.9 %	1,069.6	8.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,130.0	12,241.8	12,101.3	12,902.7	772.7	6.4 %	660.9	5.4 %	801.4	6.6 %
2 Travel	48.5	58.2	58.2	58.2	9.7	20.0 %	0.0		0.0	
3 Services	480.3	684.3	684.3	904.5	424.2	88.3 %	220.2	32.2 %	220.2	32.2 %
4 Commodities	308.1	420.5	420.5	468.5	160.4	52.1 %	48.0	11.4 %	48.0	11.4 %
5 Capital Outlay	71.7	58.0	58.0	58.0	-13.7	-19.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	133.9	608.7	608.7	595.1	461.2	344.4 %	-13.6	-2.2 %	-13.6	-2.2 %
1007 I/A Rcpts (Other)	71.7	0.0	0.0	0.0	-71.7	-100.0 %	0.0		0.0	
1027 IntAirport (Other)	12,833.0	12,854.1	12,713.6	13,796.8	963.8	7.5 %	942.7	7.3 %	1,083.2	8.5 %
<u>Positions</u>										
Perm Full Time	81	87	85	85	4	4.9 %	-2	-2.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**  
**Allocation: Anchorage Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	13,682.3	12,425.5	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0
1002 Fed Rcpts (Fed) 595.1												
1027 IntAirport (Other) 13,087.2												
<b>FY23 Conference Committee Total</b>		<b>13,682.3</b>	<b>12,425.5</b>	<b>58.2</b>	<b>720.1</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
Align Authority for Unallocated Rates Adjustments	Unalloc	64.2	0.0	0.0	64.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.6												
1027 IntAirport (Other) 50.6												
<b>FY23 Authorized Total</b>		<b>13,746.5</b>	<b>12,425.5</b>	<b>58.2</b>	<b>784.3</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Add Emergency Services Dispatcher 1 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Add Criminal Justice Technician 2 Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Airport Police & Fire Officer Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Authority to FIA Administration and FIA Facilities to Align Authority with Anticipated Expenditures	TrOut	-283.7	-183.7	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -283.7												
<b>FY23 Management Plan Total</b>		<b>13,462.8</b>	<b>12,241.8</b>	<b>58.2</b>	<b>684.3</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>87</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Transfer Emergency Services Dispatchers to Fairbanks Airport Safety	TrOut	-202.6	-202.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1027 IntAirport (Other) -202.6												
FY2024 Salary and Health Insurance Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 37.9												
FY2024 PERS Rate Adjustment	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 24.2												
<b>FY24 Adjusted Base Total</b>		<b>13,322.3</b>	<b>12,101.3</b>	<b>58.2</b>	<b>684.3</b>	<b>420.5</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2024	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -13.6												
1027 IntAirport (Other) 13.6												
Add Budget Authority for Emergency Services Dispatcher 1 Positions Created in FY23 Management Plan	Inc	303.1	303.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 303.1												
Add Budget Authority for Airport Police & Fire Officer Positions Created in FY23 Management Plan	Inc	258.3	258.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 258.3												
Add Budget Authority for Criminal Justice Technician 2 Position (25-#090) Created in FY23 Management Plan	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 90.0												
Contractual Increases for Dispatch Software and Live Fire Training	Inc	100.2	0.0	0.0	100.2	0.0	0.0	0.0	0.0	0	0	0

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports  
Allocation: Anchorage Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Contractual Increases for Dispatch Software and Live Fire Training (continued)												
1027 IntAirport (Other) 100.2												
Mission Critical Incentive Pay for 12 Emergency Services Dispatch Positions	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 150.0												
Inflation Adjustment For Increased Services Costs and 22 Replacement Automated External Defibrillators	Inc	168.0	0.0	0.0	120.0	48.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 168.0												
<b>24Gov Total</b>		<b>14,391.9</b>	12,902.7	58.2	904.5	468.5	58.0	0.0	0.0	85	0	0

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**

**Allocation: Fairbanks Airport Administration**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	2,340.5	2,996.2	3,035.2	3,154.5	814.0 34.8 %	158.3 5.3 %	119.3 3.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,647.9	1,968.5	2,007.5	2,126.8	478.9 29.1 %	158.3 8.0 %	119.3 5.9 %
2 Travel	20.4	60.3	60.3	60.3	39.9 195.6 %	0.0	0.0
3 Services	634.6	822.7	822.7	822.7	188.1 29.6 %	0.0	0.0
4 Commodities	37.6	144.7	144.7	144.7	107.1 284.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	2,340.5	2,903.2	2,942.2	3,061.5	721.0 30.8 %	158.3 5.5 %	119.3 4.1 %
1061 CIP Rcpts (Other)	0.0	93.0	93.0	93.0	93.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	15	15	15	1 7.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**  
**Allocation: Fairbanks Airport Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	2,555.1	1,958.9	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0
1027 IntAirport (Other) 2,462.1												
1061 CIP Rcpts (Other) 93.0												
<b>FY23 Conference Committee Total</b>		<b>2,555.1</b>	<b>1,958.9</b>	<b>60.3</b>	<b>494.1</b>	<b>41.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.6												
Align Authority for Unallocated Rates Adjustments	Unalloc	11.1	0.0	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 11.1												
<b>FY23 Authorized Total</b>		<b>2,575.8</b>	<b>1,968.5</b>	<b>60.3</b>	<b>505.2</b>	<b>41.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Add Administrative Assistant 3 (25-#115) for Operational Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from AIA Facilities and AIA Safety to Align Authority with Anticipated Expenditures	TrIn	420.4	0.0	0.0	317.5	102.9	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 420.4												
<b>FY23 Management Plan Total</b>		<b>2,996.2</b>	<b>1,968.5</b>	<b>60.3</b>	<b>822.7</b>	<b>144.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.3												
FY2024 PERS Rate Adjustment	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 3.8												
FY2024 Salary and Health Insurance Increases	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 33.9												
<b>FY24 Adjusted Base Total</b>		<b>3,035.2</b>	<b>2,007.5</b>	<b>60.3</b>	<b>822.7</b>	<b>144.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
Add Budget Authority for Administrative Assistant 3 (25-#115) for Operational Support Created in FY23 Management Plan	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 100.0												
Reclassification of Airport Leasing Specialist 4 (25-3078) to Airport Leasing Program Manager	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 19.3												
<b>24Gov Total</b>		<b>3,154.5</b>	<b>2,126.8</b>	<b>60.3</b>	<b>822.7</b>	<b>144.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Facilities**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	<b>4,744.1</b>	<b>5,029.8</b>	<b>5,107.6</b>	<b>5,292.8</b>	<b>548.7</b>	<b>11.6 %</b>	<b>263.0</b>	<b>5.2 %</b>	<b>185.2</b>	<b>3.6 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	2,139.3	2,516.3	2,435.1	2,594.1	454.8	21.3 %	77.8	3.1 %	159.0	6.5 %
2 Travel	0.0	1.6	1.6	1.6	1.6	>999 %	0.0		0.0	
3 Services	2,126.1	2,084.5	2,243.5	2,269.7	143.6	6.8 %	185.2	8.9 %	26.2	1.2 %
4 Commodities	478.7	427.4	427.4	427.4	-51.3	-10.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	4,744.1	5,029.8	5,107.6	5,292.8	548.7	11.6 %	263.0	5.2 %	185.2	3.6 %
<u>Positions</u>										
Perm Full Time	22	22	22	22	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**  
**Allocation: Fairbanks Airport Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,922.7	2,516.3	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
1027 IntAirport (Other) 4,922.7												
<b>FY23 Conference Committee Total</b>		<b>4,922.7</b>	<b>2,516.3</b>	<b>7.8</b>	<b>2,071.2</b>	<b>327.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 13.3												
<b>FY23 Authorized Total</b>		<b>4,936.0</b>	<b>2,516.3</b>	<b>7.8</b>	<b>2,084.5</b>	<b>327.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from AIA F&E Maintenance and AIA Safety to Align Authority with Anticipated Expenditures	TrIn	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 100.0												
Transfer Authority to Fairbanks Airport Field and Equipment Maintenance to Align Authority with Anticipated Expenditures	TrOut	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -6.2												
<b>FY23 Management Plan Total</b>		<b>5,029.8</b>	<b>2,516.3</b>	<b>1.6</b>	<b>2,084.5</b>	<b>427.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority for Anticipated Services Costs	LIT	0.0	-159.0	0.0	159.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Stock and Parts Services 2 Position (25-3382) from Fairbanks Airport Field and Equipment Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Microcomputer/Network Specialist 2 (25-3037) to Fairbanks Airport Field and Equipment Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 73.2												
FY2024 PERS Rate Adjustment	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 4.6												
<b>FY24 Adjusted Base Total</b>		<b>5,107.6</b>	<b>2,435.1</b>	<b>1.6</b>	<b>2,243.5</b>	<b>427.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Heating, Diesel, and Unleaded Fuel Expenses	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 26.2												
Mission Critical Incentive Pay Increment For Equipment Operator, Terminal Services, and Electrician Positions	Inc	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 159.0												
<b>24Gov Total</b>		<b>5,292.8</b>	<b>2,594.1</b>	<b>1.6</b>	<b>2,269.7</b>	<b>427.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**

**Allocation: Fairbanks Airport Field and Equipment Maintenance**

	<div>[1] 22Actual</div>	<div>[2] 23MgtPln</div>	<div>[3] Adj Base</div>	<div>[4] 24Gov</div>	<div>[4] - [1] 22Actual to 24Gov</div>	<div>[4] - [2] 23MgtPln to 24Gov</div>	<div>[4] - [3] Adj Base to 24Gov</div>
Total	4,784.7	4,895.9	5,002.3	6,373.1	1,588.4 33.2 %	1,477.2 30.2 %	1,370.8 27.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,025.7	3,354.6	3,194.8	4,391.8	1,366.1 45.1 %	1,037.2 30.9 %	1,197.0 37.5 %
2 Travel	8.9	12.9	12.9	12.9	4.0 44.9 %	0.0	0.0
3 Services	311.9	122.3	388.5	388.5	76.6 24.6 %	266.2 217.7 %	0.0
4 Commodities	1,438.2	1,406.1	1,406.1	1,579.9	141.7 9.9 %	173.8 12.4 %	173.8 12.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	4,784.7	4,895.9	5,002.3	6,373.1	1,588.4 33.2 %	1,477.2 30.2 %	1,370.8 27.4 %
<u>Positions</u>							
Perm Full Time	22	25	25	25	3 13.6 %	0	0
Perm Part Time	5	9	9	9	4 80.0 %	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**

**Allocation: Fairbanks Airport Field and Equipment Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,873.4	3,354.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other) 4,873.4												
<b>FY23 Conference Committee Total</b>		<b>4,873.4</b>	<b>3,354.6</b>	<b>6.7</b>	<b>106.0</b>	<b>1,406.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 16.3												
<b>FY23 Authorized Total</b>		<b>4,889.7</b>	<b>3,354.6</b>	<b>6.7</b>	<b>122.3</b>	<b>1,406.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>5</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Seven Equipment Operator Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	4	0
Transfer Authority from Fairbanks Airport Facilities to Align Authority with Anticipated Expenditures	TrIn	6.2	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.2												
<b>FY23 Management Plan Total</b>		<b>4,895.9</b>	<b>3,354.6</b>	<b>12.9</b>	<b>122.3</b>	<b>1,406.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>9</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Authority for Anticipated Services Costs	LIT	0.0	-266.2	0.0	266.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Microcomputer/Network Specialist 2 (25-3037) from Fairbanks Airport Facilities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Stock and Parts Services 2 Position (25-3382) to Fairbanks Airport Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2024 PERS Rate Adjustment	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.5												
FY2024 Salary and Health Insurance Increases	SalAdj	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 99.9												
<b>FY24 Adjusted Base Total</b>		<b>5,002.3</b>	<b>3,194.8</b>	<b>12.9</b>	<b>388.5</b>	<b>1,406.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>9</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Add Budget Authority for Seven Equipment Operator Positions Created in FY23 Management Plan	Inc	846.5	846.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 846.5												
Heating, Diesel, and Unleaded Fuel Expenses	Inc	173.8	0.0	0.0	0.0	173.8	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 173.8												
Mission Critical Incentive Pay Increment for Equipment Operator, Terminal Services, and Electrician Positions	Inc	350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 350.5												
<b>24Gov Total</b>		<b>6,373.1</b>	<b>4,391.8</b>	<b>12.9</b>	<b>388.5</b>	<b>1,579.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>9</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Operations**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>1,191.5</b>	<b>1,242.1</b>	<b>1,266.6</b>	<b>1,502.7</b>	<b>311.2    26.1 %</b>	<b>260.6    21.0 %</b>	<b>236.1    18.6 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	1,040.4	1,035.8	1,060.3	1,146.4	106.0    10.2 %	110.6    10.7 %	86.1    8.1 %
2 Travel	1.2	9.7	9.7	9.7	8.5    708.3 %	0.0	0.0
3 Services	128.0	167.0	167.0	317.0	189.0    147.7 %	150.0    89.8 %	150.0    89.8 %
4 Commodities	21.9	29.6	29.6	29.6	7.7    35.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	1,191.5	1,242.1	1,266.6	1,502.7	311.2    26.1 %	260.6    21.0 %	236.1    18.6 %
<u>Positions</u>							
Perm Full Time	8	9	9	9	1    12.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**  
**Allocation: Fairbanks Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,235.7	1,035.8	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other) 1,235.7												
<b>FY23 Conference Committee Total</b>		<b>1,235.7</b>	<b>1,035.8</b>	<b>9.7</b>	<b>160.6</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.4												
<b>FY23 Authorized Total</b>		<b>1,242.1</b>	<b>1,035.8</b>	<b>9.7</b>	<b>167.0</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Administrative Assistant 1 (25-#114) to Provide Badging Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY23 Management Plan Total</b>		<b>1,242.1</b>	<b>1,035.8</b>	<b>9.7</b>	<b>167.0</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 22.5												
FY2024 PERS Rate Adjustment	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.0												
<b>FY24 Adjusted Base Total</b>		<b>1,266.6</b>	<b>1,060.3</b>	<b>9.7</b>	<b>167.0</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Wildlife Biologist Contract Services	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 150.0												
Add Budget Authority for Administrative Assistant 1 (25-#114) Created in FY23 Management Plan	Inc	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 86.1												
<b>24Gov Total</b>		<b>1,502.7</b>	<b>1,146.4</b>	<b>9.7</b>	<b>317.0</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Safety**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>5,418.6</b>	<b>5,774.1</b>	<b>6,012.2</b>	<b>6,227.2</b>	<b>808.6    14.9 %</b>	<b>453.1    7.8 %</b>	<b>215.0    3.6 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	4,966.5	5,219.3	5,457.4	5,457.4	490.9    9.9 %	238.1    4.6 %	0.0
2 Travel	13.9	23.5	23.5	23.5	9.6    69.1 %	0.0	0.0
3 Services	314.1	249.5	249.5	449.5	135.4    43.1 %	200.0    80.2 %	200.0    80.2 %
4 Commodities	124.1	281.8	281.8	296.8	172.7    139.2 %	15.0    5.3 %	15.0    5.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	74.9	213.3	213.3	413.3	338.4    451.8 %	200.0    93.8 %	200.0    93.8 %
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0    >999 %	0.0	0.0
1027 IntAirport (Other)	5,343.7	5,540.8	5,778.9	5,793.9	450.2    8.4 %	253.1    4.6 %	15.0    0.3 %
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0    >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	33	33	35	35	2    6.1 %	2    6.1 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**  
**Allocation: Fairbanks Airport Safety**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,747.9	5,219.3	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		213.3										
1007 I/A Rcpts (Other)		5.0										
1027 IntAirport (Other)		5,514.6										
1108 Stat Desig (Other)		15.0										
<b>FY23 Conference Committee Total</b>		<b>5,747.9</b>	<b>5,219.3</b>	<b>22.4</b>	<b>224.4</b>	<b>281.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		26.2										
<b>FY23 Authorized Total</b>		<b>5,774.1</b>	<b>5,219.3</b>	<b>22.4</b>	<b>250.6</b>	<b>281.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.1	-1.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>5,774.1</b>	<b>5,219.3</b>	<b>23.5</b>	<b>249.5</b>	<b>281.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Emergency Services Dispatchers (25-3417, 25-3419) from Anchorage Airport Safety	TrIn	202.6	202.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1027 IntAirport (Other)		202.6										
FY2024 Salary and Health Insurance Increases	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		25.1										
FY2024 PERS Rate Adjustment	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.4										
<b>FY24 Adjusted Base Total</b>		<b>6,012.2</b>	<b>5,457.4</b>	<b>23.5</b>	<b>249.5</b>	<b>281.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Federal Receipt Authority for DEA Program	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Increased Purchase, Repair, and Maintenance of Appliances and Firefighting Apparatus	Inc	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.0										
<b>24Gov Total</b>		<b>6,227.2</b>	<b>5,457.4</b>	<b>23.5</b>	<b>449.5</b>	<b>296.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

### Appropriation: Marine Highway System Allocation: Marine Vessel Operations

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	45,913.1	124,977.8	105,116.2	115,647.3	69,734.2 151.9 %	-9,330.5 -7.5 %	10,531.1 10.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	34,189.0	88,095.0	88,095.0	95,472.6	61,283.6 179.2 %	7,377.6 8.4 %	7,377.6 8.4 %
2 Travel	922.9	2,273.5	2,508.4	3,071.9	2,149.0 232.9 %	798.4 35.1 %	563.5 22.5 %
3 Services	7,546.1	10,521.4	10,286.5	10,286.5	2,740.4 36.3 %	-234.9 -2.2 %	0.0
4 Commodities	3,255.1	4,087.9	4,226.3	6,816.3	3,561.2 109.4 %	2,728.4 66.7 %	2,590.0 61.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	20,000.0	0.0	0.0	0.0	-20,000.0 -100.0 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	83,240.1	83,240.1	83,240.1	83,240.1 >999 %	0.0	0.0
1004 Gen Fund (UGF)	1,471.6	41,737.7	21,876.1	21,876.1	20,404.5 >999 %	-19,861.6 -47.6 %	0.0
1076 Marine Hwy (DGF)	0.0	0.0	0.0	10,531.1	10,531.1 >999 %	10,531.1 >999 %	10,531.1 >999 %
1249 Motor Fuel (DGF)	1,808.6	0.0	0.0	0.0	-1,808.6 -100.0 %	0.0	0.0
1267 FTA CRRSAA (Fed)	13,314.7	0.0	0.0	0.0	-13,314.7 -100.0 %	0.0	0.0
1270 FHWA CRRSA (Fed)	29,318.2	0.0	0.0	0.0	-29,318.2 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	598	598	598	598	0	0	0
Perm Part Time	23	23	23	23	0	0	0
Temporary	45	45	45	45	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Marine Vessel Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	104,680.1	88,095.0	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	598	23	45
1002 Fed Rcpts (Fed)		44,617.1										
1004 Gen Fund (UGF)		60,063.0										
<b>FY23 Conference Committee Total</b>		<b>104,680.1</b>	<b>88,095.0</b>	<b>2,126.4</b>	<b>10,334.8</b>	<b>4,123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
L LFD Adjust: Sec 72(b), HB 281 UGF Backstop up to \$20 million - backstop will be needed based on updated federal guidance	Lang	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund (UGF)		20,000.0										
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustments	Unalloc	297.7	0.0	0.0	297.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		295.6										
1004 Gen Fund (UGF)		2.1										
<b>FY23 Authorized Total</b>		<b>124,977.8</b>	<b>88,095.0</b>	<b>2,126.4</b>	<b>10,632.5</b>	<b>4,123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	147.1	-111.1	-36.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Multiple Components to Align Fund Sources	TrIn	38,327.4	12,238.5	433.0	3,473.1	22,182.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38,327.4										
Transfer Authority to Multiple Components to Align Fund Sources	TrOut	-38,327.4	-12,238.5	-433.0	-3,473.1	-22,182.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38,327.4										
<b>FY23 Management Plan Total</b>		<b>124,977.8</b>	<b>88,095.0</b>	<b>2,273.5</b>	<b>10,521.4</b>	<b>4,087.9</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
L Reverse UGF Backstop up to \$20 million	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0										
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority for Anticipated Travel Costs	LIT	0.0	0.0	234.9	-234.9	0.0	0.0	0.0	0.0	0	0	0
Transfer General Fund Authority from Marine Shore Operations	TrIn	131.3	0.0	0.0	0.0	131.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.3										
Transfer General Fund Authority from Reservations and Marketing	TrIn	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
<b>FY24 Adjusted Base Total</b>		<b>105,116.2</b>	<b>88,095.0</b>	<b>2,508.4</b>	<b>10,286.5</b>	<b>4,226.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
Alaska Marine Highway System Calendar Year 2024 Operating Budget	Inc	10,531.1	7,377.6	563.5	0.0	2,590.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10,531.1										
L Open-Ended Backstop for Federal Funds from AMHS System Fund	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		0.0										
<b>24Gov Total</b>		<b>115,647.3</b>	<b>95,472.6</b>	<b>3,071.9</b>	<b>10,286.5</b>	<b>6,816.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>598</b>	<b>23</b>	<b>45</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

### Appropriation: Marine Highway System Allocation: Marine Vessel Fuel

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	8,209.0	20,905.8	20,905.8	23,568.4	15,359.4 187.1 %	2,662.6 12.7 %	2,662.6 12.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	8,209.0	20,905.8	20,905.8	23,568.4	15,359.4 187.1 %	2,662.6 12.7 %	2,662.6 12.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	20,905.8	20,905.8	20,905.8	20,905.8 >999 %	0.0	0.0
1076 Marine Hwy (DGF)	0.0	0.0	0.0	2,662.6	2,662.6 >999 %	2,662.6 >999 %	2,662.6 >999 %
1267 FTA CRRSAA (Fed)	4,310.8	0.0	0.0	0.0	-4,310.8 -100.0 %	0.0	0.0
1270 FHWA CRRSA (Fed)	3,898.2	0.0	0.0	0.0	-3,898.2 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Fuel**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 20,905.9												
<b>FY23 Conference Committee Total</b>		20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustments	Unalloc	-0.1	0.0	0.0	0.0	-0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
<b>FY23 Authorized Total</b>		20,905.8	0.0	0.0	0.0	20,905.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Marine Vessel Operations to Align Fund Sources	TrIn	20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20,905.9												
Transfer Authority to Marine Vessel Operations to Align Fund Sources	TrOut	-20,905.9	0.0	0.0	0.0	-20,905.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -20,905.9												
<b>FY23 Management Plan Total</b>		20,905.8	0.0	0.0	0.0	20,905.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		20,905.8	0.0	0.0	0.0	20,905.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Alaska Marine Highway System Calendar Year 2024 Operating Budget	Inc	2,662.6	0.0	0.0	0.0	2,662.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 2,662.6												
<b>24Gov Total</b>		23,568.4	0.0	0.0	0.0	23,568.4	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Engineering**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>1,767.7</b>	<b>2,823.6</b>	<b>2,872.3</b>	<b>3,097.2</b>	<b>1,329.5</b>	<b>75.2 %</b>	<b>224.9</b>
<u>Objects of Expenditure</u>							
1 Personal Services	1,393.5	2,491.5	2,540.2	2,562.9	1,169.4	83.9 %	22.7
2 Travel	1.9	10.0	10.0	45.8	43.9	>999 %	35.8
3 Services	343.0	247.1	247.1	385.2	42.2	12.3 %	138.1
4 Commodities	29.3	75.0	75.0	103.3	74.0	252.6 %	28.3
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	37.2	2,102.0	2,138.6	2,138.6	2,101.4	>999 %	0.0
1061 CIP Rcpts (Other)	374.3	721.6	733.7	733.7	359.4	96.0 %	0.0
1076 Marine Hwy (DGF)	0.0	0.0	0.0	224.9	224.9	>999 %	224.9
1267 FTA CRRSAA (Fed)	1,332.6	0.0	0.0	0.0	-1,332.6	-100.0 %	0.0
1270 FHWA CRRSA (Fed)	23.6	0.0	0.0	0.0	-23.6	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	18	18	18	18	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	1	1	1	1	0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Marine Engineering**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,058.3	2,524.0	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1
1002 Fed Rcpts (Fed)		2,338.1										
1061 CIP Rcpts (Other)		720.2										
<b>FY23 Conference Committee Total</b>		<b>3,058.3</b>	<b>2,524.0</b>	<b>45.8</b>	<b>385.2</b>	<b>103.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1061 CIP Rcpts (Other)		1.4										
Align Authority for Unallocated Rates Adjustments	Unalloc	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		9.3										
<b>FY23 Authorized Total</b>		<b>3,078.2</b>	<b>2,533.6</b>	<b>45.8</b>	<b>395.5</b>	<b>103.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Marine Vessel Operations to Align Fund Sources	TrIn	2,092.7	1,880.1	0.0	212.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,092.7										
Transfer Authority to Marine Vessel Operations to Align Fund Sources	TrOut	-2,347.3	-1,922.2	-35.8	-361.0	-28.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,347.3										
<b>FY23 Management Plan Total</b>		<b>2,823.6</b>	<b>2,491.5</b>	<b>10.0</b>	<b>247.1</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		0.2										
FY2024 PERS Rate Adjustment	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		1.2										
FY2024 Salary and Health Insurance Increases	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.5										
1061 CIP Rcpts (Other)		10.7										
<b>FY24 Adjusted Base Total</b>		<b>2,872.3</b>	<b>2,540.2</b>	<b>10.0</b>	<b>247.1</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Alaska Marine Highway System Calendar Year 2024 Operating Budget	Inc	224.9	22.7	35.8	138.1	28.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		224.9										
<b>24Gov Total</b>		<b>3,097.2</b>	<b>2,562.9</b>	<b>45.8</b>	<b>385.2</b>	<b>103.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Overhaul**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	301.3	1,699.6	1,699.6	1,699.6	1,398.3 464.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	141.0	637.1	637.1	637.1	496.1 351.8 %	0.0	0.0
4 Commodities	160.3	1,062.5	1,062.5	1,062.5	902.2 562.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	1,699.6	1,699.6	1,699.6	1,699.6 >999 %	0.0	0.0
1267 FTA CRRSAA (Fed)	301.3	0.0	0.0	0.0	-301.3 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Overhaul**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,700.0										
<b>FY23 Conference Committee Total</b>		<b>1,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>637.5</b>	<b>1,062.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		<b>1,699.6</b>	<b>0.0</b>	<b>0.0</b>	<b>637.1</b>	<b>1,062.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Marine Vessel Operations to Align Fund Sources	TrIn	1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,700.0										
Transfer Authority to Marine Vessel Operations to Align Fund Sources	TrOut	-1,700.0	0.0	0.0	-637.5	-1,062.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,700.0										
<b>FY23 Management Plan Total</b>		<b>1,699.6</b>	<b>0.0</b>	<b>0.0</b>	<b>637.1</b>	<b>1,062.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		<b>1,699.6</b>	<b>0.0</b>	<b>0.0</b>	<b>637.1</b>	<b>1,062.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>1,699.6</b>	<b>0.0</b>	<b>0.0</b>	<b>637.1</b>	<b>1,062.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

### Appropriation: Marine Highway System Allocation: Reservations and Marketing

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	1,059.9	1,539.0	1,560.9	1,560.9	501.0	47.3 %	21.9	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	781.2	1,363.4	1,395.6	1,395.6	614.4	78.6 %	32.2	2.4 %	0.0
2 Travel	0.4	37.0	10.5	10.5	10.1	>999 %	-26.5	-71.6 %	0.0
3 Services	268.1	116.1	116.8	116.8	-151.3	-56.4 %	0.7	0.6 %	0.0
4 Commodities	10.2	22.5	38.0	38.0	27.8	272.5 %	15.5	68.9 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	28.6	1,539.0	1,560.9	1,560.9	1,532.3	>999 %	21.9	1.4 %	0.0
1267 FTA CRRSAA (Fed)	993.8	0.0	0.0	0.0	-993.8	-100.0 %	0.0		0.0
1270 FHWA CRRSA (Fed)	37.5	0.0	0.0	0.0	-37.5	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Reservations and Marketing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,528.7	1,363.4	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		1,528.7										
<b>FY23 Conference Committee Total</b>		<b>1,528.7</b>	<b>1,363.4</b>	<b>10.5</b>	<b>116.8</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustments	Unalloc	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		9.9										
<b>FY23 Authorized Total</b>		<b>1,539.0</b>	<b>1,363.4</b>	<b>10.5</b>	<b>127.1</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	26.5	-11.0	-15.5	0.0	0.0	0.0	0	0	0
Transfer Authority from Marine Vessel Operations to Align Fund Sources	TrIn	1,529.1	1,363.8	37.0	105.8	22.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,529.1										
Transfer Authority to Marine Vessel Operations to Align Fund Sources	TrOut	-1,529.1	-1,363.8	-37.0	-105.8	-22.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,529.1										
<b>FY23 Management Plan Total</b>		<b>1,539.0</b>	<b>1,363.4</b>	<b>37.0</b>	<b>116.1</b>	<b>22.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	3.2	-19.4	0.7	15.5	0.0	0.0	0.0	0	0	0
Transfer General Fund Authority to Marine Vessel Operations	TrOut	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
FY2024 PERS Rate Adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2024 Salary and Health Insurance Increases	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
<b>FY24 Adjusted Base Total</b>		<b>1,560.9</b>	<b>1,395.6</b>	<b>10.5</b>	<b>116.8</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>1,560.9</b>	<b>1,395.6</b>	<b>10.5</b>	<b>116.8</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

### Appropriation: Marine Highway System Allocation: Marine Shore Operations

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	3,866.9	7,906.8	7,893.3	7,893.3	4,026.4	104.1 %	-13.5	-0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,118.5	5,141.8	5,525.0	5,525.0	2,406.5	77.2 %	383.2	7.5 %	0.0
2 Travel	0.2	130.0	60.4	60.4	60.2	>999 %	-69.6	-53.5 %	0.0
3 Services	648.9	2,468.1	2,141.0	2,141.0	1,492.1	229.9 %	-327.1	-13.3 %	0.0
4 Commodities	99.3	166.9	166.9	166.9	67.6	68.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	112.5	7,906.8	7,893.3	7,893.3	7,780.8	>999 %	-13.5	-0.2 %	0.0
1267 FTA CRRSAA (Fed)	3,679.7	0.0	0.0	0.0	-3,679.7	-100.0 %	0.0		0.0
1270 FHWA CRRSA (Fed)	74.7	0.0	0.0	0.0	-74.7	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	35	34	34	34	-1	-2.9 %	0		0
Perm Part Time	22	23	23	23	1	4.5 %	0		0
Temporary	5	5	5	5	0		0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Shore Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,782.5	5,296.4	60.4	2,258.8	166.9	0.0	0.0	0.0	34	23	5
1002 Fed Rcpts (Fed)		7,782.5										
<b>FY23 Conference Committee Total</b>		<b>7,782.5</b>	<b>5,296.4</b>	<b>60.4</b>	<b>2,258.8</b>	<b>166.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>23</b>	<b>5</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Unallocated Rates Adjustments	Unalloc	48.7	0.0	0.0	48.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		46.8										
<b>FY23 Authorized Total</b>		<b>7,831.2</b>	<b>5,296.4</b>	<b>60.4</b>	<b>2,307.5</b>	<b>166.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>23</b>	<b>5</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-154.6	69.6	85.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Marine Vessel Operations to Align Fund Sources	TrIn	7,860.0	5,143.7	130.0	2,419.4	166.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,860.0										
Transfer Authority to Marine Vessel Operations to Align Fund Sources	TrOut	-7,784.4	-5,143.7	-130.0	-2,343.8	-166.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,784.4										
<b>FY23 Management Plan Total</b>		<b>7,906.8</b>	<b>5,141.8</b>	<b>130.0</b>	<b>2,468.1</b>	<b>166.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>23</b>	<b>5</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY2024 Salary and Health Insurance Increases	SalAdj	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.5										
Align Authority with Anticipated Expenditures	LIT	0.0	265.4	-69.6	-195.8	0.0	0.0	0.0	0.0	0	0	0
Transfer General Fund Authority to Marine Vessel Operations	TrOut	-131.3	0.0	0.0	-131.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-131.3										
<b>FY24 Adjusted Base Total</b>		<b>7,893.3</b>	<b>5,525.0</b>	<b>60.4</b>	<b>2,141.0</b>	<b>166.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>23</b>	<b>5</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>7,893.3</b>	<b>5,525.0</b>	<b>60.4</b>	<b>2,141.0</b>	<b>166.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>23</b>	<b>5</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

### Appropriation: Marine Highway System Allocation: Vessel Operations Management

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	2,412.4	4,408.2	4,495.1	4,641.1	2,228.7 92.4 %	232.9 5.3 %	146.0 3.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,190.4	3,992.5	4,233.4	4,233.4	2,043.0 93.3 %	240.9 6.0 %	0.0
2 Travel	2.5	266.0	87.0	87.0	84.5 >999 %	-179.0 -67.3 %	0.0
3 Services	185.9	124.7	149.7	272.9	87.0 46.8 %	148.2 118.8 %	123.2 82.3 %
4 Commodities	33.6	25.0	25.0	47.8	14.2 42.3 %	22.8 91.2 %	22.8 91.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	86.6	4,259.7	4,343.2	4,343.2	4,256.6 >999 %	83.5 2.0 %	0.0
1061 CIP Rcpts (Other)	53.3	148.5	151.9	151.9	98.6 185.0 %	3.4 2.3 %	0.0
1076 Marine Hwy (DGF)	0.0	0.0	0.0	146.0	146.0 >999 %	146.0 >999 %	146.0 >999 %
1267 FTA CRRSAA (Fed)	2,262.9	0.0	0.0	0.0	-2,262.9 -100.0 %	0.0	0.0
1270 FHWA CRRSA (Fed)	9.6	0.0	0.0	0.0	-9.6 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	34	34	34	34	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Marine Highway System**  
**Allocation: Vessel Operations Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,175.7	3,965.9	87.0	75.0	47.8	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts (Fed)		4,027.2										
1061 CIP Rcpts (Other)		148.5										
<b>FY23 Conference Committee Total</b>		<b>4,175.7</b>	<b>3,965.9</b>	<b>87.0</b>	<b>75.0</b>	<b>47.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.6										
Align Authority for Unallocated Rates Adjustments	Unalloc	26.9	0.0	0.0	26.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.9										
1004 Gen Fund (UGF)		20.0										
<b>FY23 Authorized Total</b>		<b>4,229.2</b>	<b>3,992.5</b>	<b>87.0</b>	<b>101.9</b>	<b>47.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Marine Vessel Operations to Align Fund Sources	TrIn	4,239.7	3,850.9	266.0	97.8	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,239.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	22.8	-22.8	0.0	0.0	0.0	0	0	0
Transfer Authority to Marine Vessel Operations to Align Fund Sources	TrOut	-4,060.7	-3,850.9	-87.0	-97.8	-25.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,060.7										
<b>FY23 Management Plan Total</b>		<b>4,408.2</b>	<b>3,992.5</b>	<b>266.0</b>	<b>124.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (CY22-CY23)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2024 PERS Rate Adjustment	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1061 CIP Rcpts (Other)		0.3										
FY2024 Salary and Health Insurance Increases	SalAdj	75.7	75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.6										
1061 CIP Rcpts (Other)		3.1										
Align Authority with Anticipated Expenditures	LIT	0.0	154.0	-179.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		<b>4,495.1</b>	<b>4,233.4</b>	<b>87.0</b>	<b>149.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Alaska Marine Highway System Calendar Year 2024 Operating Budget	Inc	146.0	0.0	0.0	123.2	22.8	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		146.0										
<b>24Gov Total</b>		<b>4,641.1</b>	<b>4,233.4</b>	<b>87.0</b>	<b>272.9</b>	<b>47.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>

**2023 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>	<u>[4] - [2] 23MgtPln to 24Gov</u>	<u>[4] - [3] Adj Base to 24Gov</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Agency Unallocated**  
**Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,210.7	0.0	0.0	2,210.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		424.4										
1004 Gen Fund (UGF)		152.4										
1005 GF/Prgm (DGF)		18.6										
1007 I/A Rcpts (Other)		105.2										
1026 HwyCapital (Other)		91.7										
1027 IntAirport (Other)		297.3										
1061 CIP Rcpts (Other)		998.0										
1108 Stat Desig (Other)		1.3										
1147 PublicBldg (Other)		6.2										
1200 VehRntITax (DGF)		6.3										
1214 WhitTunnel (Other)		1.9										
1215 UCR Rcpts (Other)		3.0										
1239 AvFuel Tax (Other)		11.2										
1244 AirptRcpts (Other)		28.0										
1245 AirPrt IA (Other)		0.4										
1249 Motor Fuel (DGF)		64.8										
<b>FY23 Conference Committee Total</b>		<b>2,210.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,210.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustments	Unalloc	-2,210.7	0.0	0.0	-2,210.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-424.4										
1004 Gen Fund (UGF)		-152.4										
1005 GF/Prgm (DGF)		-18.6										
1007 I/A Rcpts (Other)		-105.2										
1026 HwyCapital (Other)		-91.7										
1027 IntAirport (Other)		-297.3										
1061 CIP Rcpts (Other)		-998.0										
1108 Stat Desig (Other)		-1.3										
1147 PublicBldg (Other)		-6.2										
1200 VehRntITax (DGF)		-6.3										
1214 WhitTunnel (Other)		-1.9										
1215 UCR Rcpts (Other)		-3.0										
1239 AvFuel Tax (Other)		-11.2										
1244 AirptRcpts (Other)		-28.0										
1245 AirPrt IA (Other)		-0.4										
1249 Motor Fuel (DGF)		-64.8										
<b>FY23 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

2023 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget  
Wordage Report - Governor Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Transportation and Public Facilities  
24Gov

**Ap: Division of Facilities Services**

Conditional Language

The amount allocated for this appropriation includes the unexpended and unobligated balance on June 30, 2023, of inter-agency receipts collected by the Department of Transportation and Public Facilities for the maintenance and operations of facilities and leases.

B

**Ap: Administration and Support**

AI: Equal Employment and Civil Rights

Conditional Language

The amount allocated for Equal Employment and Civil Rights includes the unexpended and unobligated balance on June 30, 2023, of the statutory designated program receipts collected for the Alaska Construction Career Day events.

B

AI: Statewide Administrative Services

Conditional Language

The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2023, of receipts from all prior fiscal years collected under the Department of Transportation and Public Facilities federal indirect cost plan for expenditures incurred by the Department of Transportation and Public Facilities.

B

AI: Statewide Aviation

Conditional Language

The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2023, of the rental receipts and user fees collected from tenants of land and buildings at Department of Transportation and Public Facilities rural airports under AS 02.15.090(a).

B

AI: Measurement Standards & Commercial Vehicle Compliance

Conditional Language

The amount allocated for Measurement Standards and Commercial Vehicle Compliance includes the unexpended and unobligated balance on June 30, 2023, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.

B

The amount allocated for Measurement Standards and Commercial Vehicle Compliance includes the unexpended and unobligated balance on June 30, 2023, of program receipts collected by the Department of Transportation and Public Facilities.

**2023 Legislature - Operating Budget**  
**Wordage Report - Governor Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health**

**Agency: Department of Transportation and Public Facilities**  
24Gov

**Ap: Design, Engineering and Construction**

AI: Statewide Design and Engineering Services  
Conditional Language

The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2023, of Environmental Protection Agency Consent Decree fine receipts collected by the Department of Transportation and Public Facilities. B

AI: Northern Region Design, Engineering, and Construction  
Conditional Language

The amount allocated for Northern Region Design, Engineering, and Construction includes the unexpended and unobligated balance on June 30, 2023, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way. O

AI: Central Design and Engineering Services  
Conditional Language

The amount allocated for Central Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2023, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way. B

AI: Southcoast Design and Engineering Services  
Conditional Language

The amount allocated for Southcoast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2023, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way. B

**Ap: Highways, Aviation and Facilities**

Conditional Language

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2024. B

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, of general fund program receipts collected by the Department of Transportation and Public Facilities for collections related to the repair of damaged state highway infrastructure.

**2023 Legislature - Operating Budget**  
**Wordage Report - Governor Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health**

**Agency: Department of Transportation and Public Facilities**  
24Gov

AI: Whittier Access and Tunnel

Conditional Language

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2023, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

B

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## Transaction Type Definitions

<b>22Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>22Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY23 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY24.
<b>FisNot23</b>	Fiscal Note appropriations for legislation effective in FY23.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.